

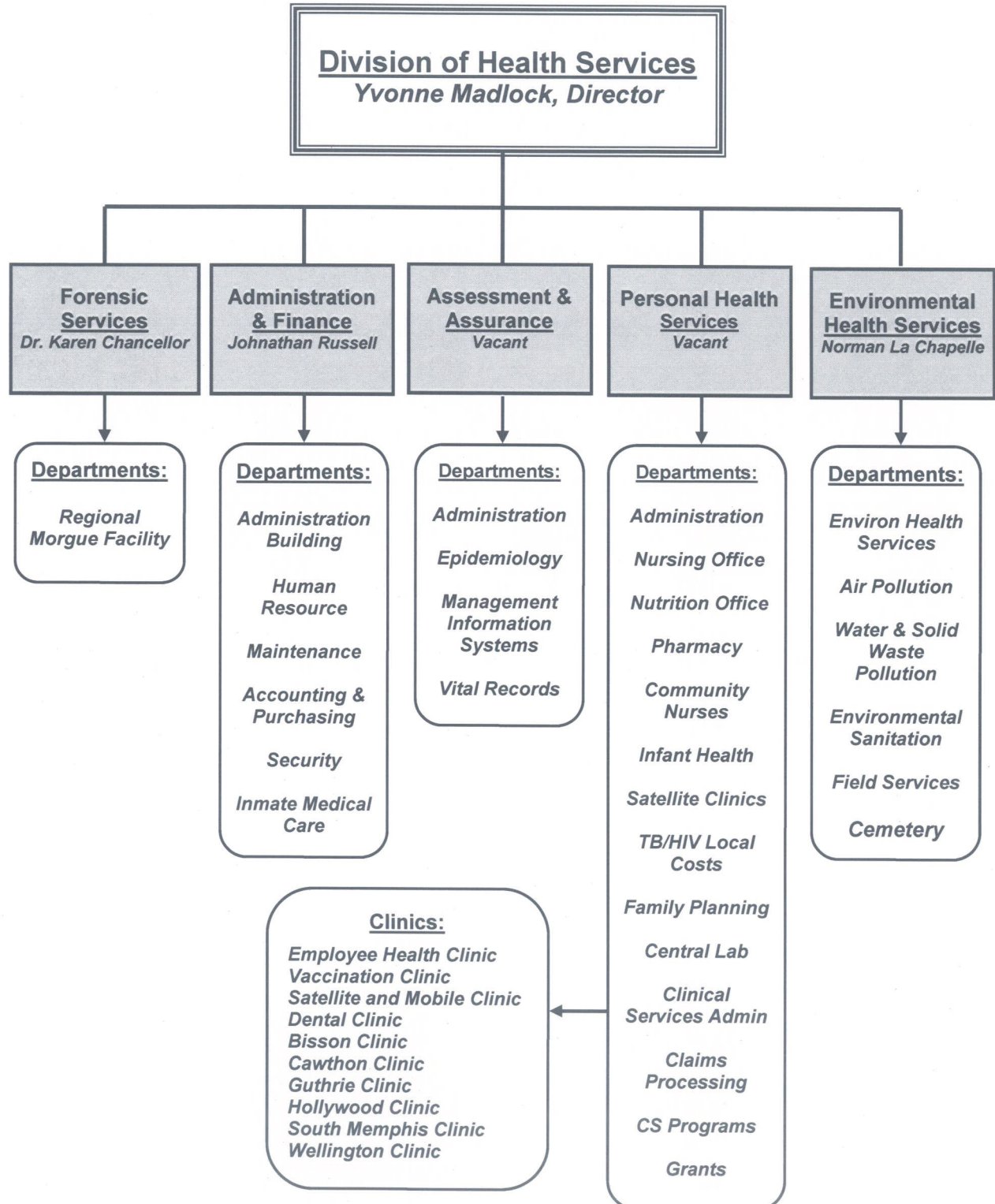
# DIVISION OF HEALTH SERVICES



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# DIVISION OF HEALTH SERVICES

## Organizational Chart by Program





### **MISSION STATEMENT**

The mission of Memphis and Shelby County Health Department is to promote, protect and improve the health and environment of all Shelby County residents. To achieve this mission the Health Department is committed to providing the three core functions of public health (Assessment, Assurance and Policy Development) and is organized to maximize its ability to provide all residents of this County the ***Ten Essential Public Health Services***.

### **DIVISION GOALS**

- *Workforce Development:*  
Determine staffing levels necessary to improve capacity to perform critical public health skills at levels necessary to meet community need.  
Recruit and retain qualified, credentialed professional staff  
Development of policies and practices that optimize succession and transition planning
- *Improving Environmental Quality:*  
Performing regulatory functions with excellence  
Improving air quality  
Community education and engagement in support of environmental quality  
Identifying environmental factors that have potential to cause adverse health effects
- *Maximizing the health of families:*  
Improving health and quality of life for children  
Infant mortality reduction  
Assuring access to quality care for all children  
Minimizing risk of exposure of children to environmental hazards and contaminants  
Reduction of adolescent risk behaviors  
Assure access to information and quality care for parents
- *Reducing risk of chronic diseases:*  
Health education and promotion  
Assuring access to preventive services and to care  
Minimizing behavioral risks
- *Reducing infectious diseases:*  
Maximize ability to detect, measure and track risk, incidence and prevalence of infectious disease (strong laboratory and epidemiology and informatics capacity)  
Maximize capacity to treat and manage select infectious diseases (TB, STD's other infectious diseases of public health concern)  
Controlling mosquito and rodent populations for preventing vector-borne disease
- Assure community and departmental preparedness for rapid response to public health emergencies including biological, chemical and radiological terrorists related incidents
- Development of plans and epidemiological surveillance systems  
Acquisition/development of appropriate and necessary facilities, equipment, systems and skills  
Training of staff and community  
Development of partnerships

## **Division Overview for FY10-11**

## **Division of Health Services**

- Achieving organizational excellence and effectiveness and operational efficiencies  
Manage budgets and resources (financial, personnel, goods and services)  
Assess readiness and prepare for potential of accreditation of local public health department

### **ISSUES AND TRENDS**

- Global financial crisis will lead to Increased unemployment, housing instability and associated increase in number of uninsured and increased social stressors, resulting in more families and children in need of direct, preventive and supportive public health services.
- Large number of nurses, supervisors, environmentalists eligible and planning for retirement in approximately 24 months.
- Pending regulations for new EPA 8 hour ozone standards could result in additional planning expenses and pressure on local economic development.
- Increasing need and requirements for Quality Management program activities.
- Jail has achieved substantial compliance with DOJ Settlement Agreement however, continued compliance will require continued investment in inmate health care, contract monitoring and in integrated electronic medical records system in jails and corrections increasing number of non-English speaking clients in all program areas and need to be culturally/linguistically competent and Title VI compliant.
- High incidence of STD's and TB Disease; disproportionate prevalence among African Americans
- Health disparities across population groups will become more extreme.
- Increased emphasis on regionalization with funding and implementation of "Cities Readiness Initiative" (CRI) to develop plan to distribute antibiotics to entire 8 County Memphis MSA within 48 hours in response to Bio-terrorism or infectious disease outbreak

### **FY 09 YTD PERFORMANCE HIGHLIGHTS**

- Demonstrated Public Health leadership:
  1. Assistant Manager James Holt, selected as 2010 participant in National Environmental Public Health Leadership Program;
  2. Director Madlock serving on the Board of Governors of the National Association of County Health Officials
- Health Equity/Health Disparity Elimination Initiative implemented focused on identifying and addressing social determinants of health through community engagement and partnerships.

### **Environmental Health**

- Implementation of a new Quality Control Program in the Food Sanitation and General Sanitation Programs, has resulted in an increase in suspension notices and permit revocations for permitted establishments that do not correct violations noted. There has also been improvement in identifying violations more consistently.



## **Division Overview for FY10-11**

## **Division of Health Services**

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- Vector Control has responded to over 1,000 rodent complaints and 600 animal complaints in the past 6 months on behalf of residents of Shelby County.
- Air Quality Improvement Branch received a new \$5.1 million grant from the Tennessee Department of Transportation (TDOT).
- EPA Region VI made a \$219,000 grant award to MSCHD for a barge emission study. This will be the first study in the nation of these emissions.
- Preliminary data from the ozone monitors in Shelby County and Crittenden County indicate the area can petition EPA for the (0.8ppm) Ozone Standard ATTAINMENT status. Along with representative of EPA Regions IV & VI, Tennessee Department of Environment and Conservation, and Arkansas Department of Environmental Quality the department has begun the process of applying for attainment of the ozone standard.
- Performed a Cities Readiness Initiative Point of Dispensing Drill at Hickory Hill Community Center to further test the Department's readiness to mass dispense medications to the entire Shelby County.

### **Personal Health Services**

- "Vote and Vac" clinics held at three polling places on election day and 174 flu shots administered to "high risk adults."
- 24-month immunization rate survey improved from 70.2 in 2007 to 82.1 for 2008.
- Re-established Shelby County Immunization Coalition with 101 members representing 40 community partners.
- Provided 2,680 child safety car seats to citizens of Memphis and Shelby County.
- Distributed 5,087 "Happy Birthday Baby Books" to Prenatal women.
- Provided 366 HUD inspections for lead hazard reduction.
- School Based Dental Prevention Program awarded the "Best Public Health Group/Unit" in the State of Tennessee. In '08 School Year the Program provided 10,911 oral exams and 48,500 dental sealants to low income children in 37 Memphis City Schools; services were valued at over \$1,831,000.
- Women, Infant and Children (WIC) Program awarded Second Place For the Incredible Baby Shower by the State of Tennessee WIC Program.
- Increased the WIC caseload to 28,000, the largest caseload in the State of Tennessee.
- Instituted Rapid HIV/AIDS testing in the jails and the Packer Clinic.
- Served 9,087 Seniors in the Farmers Market Program an increase over last year
- Increased Clinical Encounters by 5.4% from 231,481 to 244,652
- Inmate Health Care Contact Monitoring Unit provided leadership in assisting Shelby County reach "substantial compliance" with the Department of Justice Settlement Agreement.

**FY10-11 BUDGET HIGHLIGHTS**

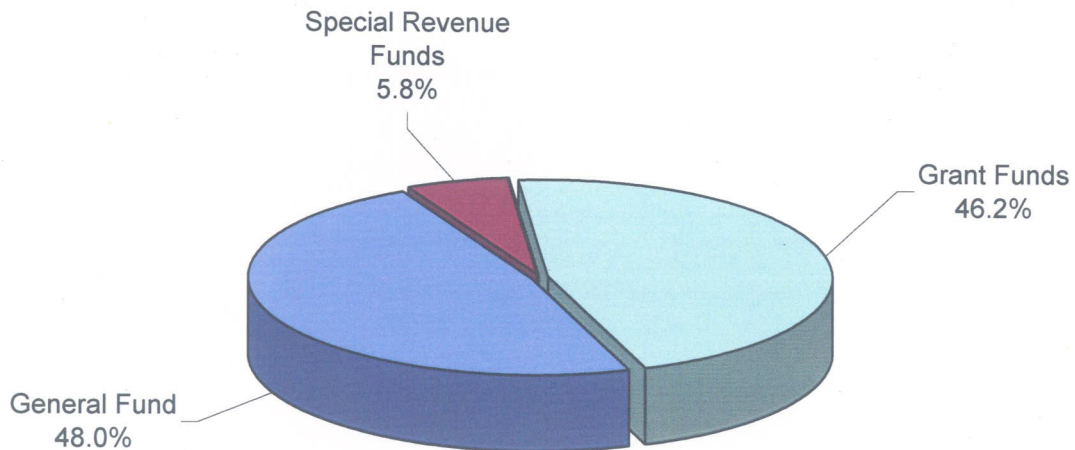
- State of Tennessee projects budget shortfalls, which will materialize in less financial support from the State in State-funded grant programs administered by MSCHD, and in greater General Fund requirements for matching funds or to supplant grant reductions. For example, the Community Development program (supporting 3 positions) was terminated in FY08-09, and in FY10-11, the State will require 5% and 10% matches, respectively, for the receipt of Bioterrorism funds.
- Inmate Health Care Contract will increase approximately \$400,000 in FY10 as a result of contractual obligation, and potentially \$300,000 for technology and performance improvements necessary to maintain adequate standards.
- Ryan White grant administration funding transferred from MSCHD to Community Services Division.
- Current Inmate Health Care Contract (\$9,223,480 in FY09) and Forensic Center management contract (\$2,881,958 in FY09) will expire June 30, 2010 and will be re-bid.



**HEALTH SERVICES DIVISION**  
**Division Totals by Fund Type**  
**FY10 Proposed Budget**

FUND NAME	REVENUE	EXPENDITURES	TRANSFERS	NET OPERATIONS	% of Total
<b>GENERAL FUND</b>	(20,584,784)	36,375,190	(1,102,319)	14,688,087	48.0%
<b>SPECIAL REVENUE FUNDS:</b>					
Air Emission Fund	(1,055,025)	815,025	240,000	-	1.1%
Mosquito & Rodent Control Fund	(3,602,000)	3,602,000		-	4.8%
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>(4,657,025)</b>	<b>4,417,025</b>	<b>240,000</b>	<b>-</b>	<b>5.8%</b>
<b>INTERNAL SERVICE FUND</b>	-	-	-	-	0.0%
<b>GRANT FUNDS</b>	(35,290,909)	34,986,281	304,628	-	46.2%
<b>TOTAL DIVISION - ALL FUNDS</b>	<b>(60,532,718)</b>	<b>75,778,496</b>	<b>(557,691)</b>	<b>14,688,087</b>	<b>100.0%</b>

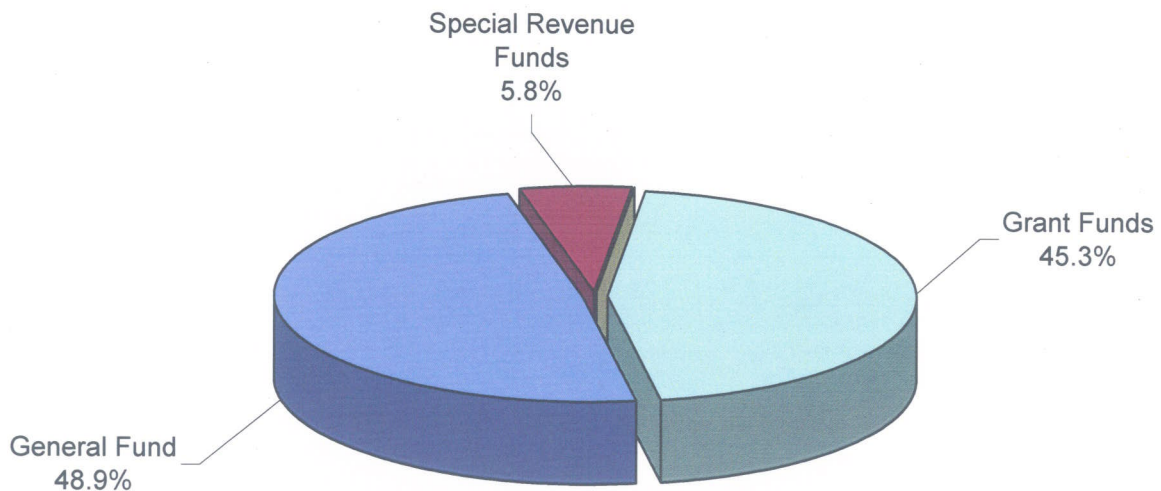
**FY10 Expenditures by Fund**



**HEALTH SERVICES DIVISION**  
**Division Totals by Fund Type**  
**FY11 Proposed Budget**

FUND NAME	REVENUE	EXPENDITURES	TRANSFERS	NET OPERATIONS	% of Total
<b>GENERAL FUND</b>	(21,134,955)	37,556,076	(1,102,319)	15,318,802	48.9%
<b>SPECIAL REVENUE FUNDS:</b>					
Air Emission Fund	(1,002,647)	842,647	160,000	-	1.1%
Mosquito & Rodent Control Fund	(3,602,000)	3,602,000		-	4.7%
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>(4,604,647)</b>	<b>4,444,647</b>	<b>160,000</b>	<b>-</b>	<b>5.8%</b>
<b>INTERNAL SERVICE FUND</b>	-	-	-	-	0.0%
<b>GRANT FUNDS</b>	(35,176,922)	34,792,294	384,628	-	45.3%
<b>TOTAL DIVISION - ALL FUNDS</b>	<b>(60,916,524)</b>	<b>76,793,017</b>	<b>(557,691)</b>	<b>15,318,802</b>	<b>100.0%</b>

**FY11 Expenditures by Fund**



**HEALTH SERVICES DIVISION**  
**Position Totals by Program/Fund**  
**FY07 - FY10-11 Proposed Budget**

<b>FUND/PROGRAM:</b>	<b>FY 07 ACTUAL</b>	<b>FY 08 ACTUAL</b>	<b>FY 09 BUDGET</b>	<b>FY 10-11 PROPOSED</b>	<b>Change</b>
400101 - Director & Staff	4	4	4	4	-
400301 - Administration	4	5	5	3	(2)
400302 - Human Resources	7	7	7	7	-
400304 - Maintenance Services	16	16	16	16	-
400311 - Accounting & Purchasing	11	12	12	12	-
400320 - Security	9	9	9	9	-
400330 - Inmate Medical Care	-	6	6	5	(1)
400401 - Environmental Health Admin	2	2	2	2	-
400402 - Air Pollution	1	1	1	1	-
400403 - Water & Solid Waste Pollution	9	9	9	9	-
400405 - Environmental Sanitation	37	37	37	37	-
400406 - Field Services	4	4	4	4	-
400408 - Cemetery	1	3	3	3	-
400501 - PHS - Administration	9	8	8	8	-
400502 - Office of Nursing	10	6	6	5	(1)
400503 - Office of Nutrition	4	3	-	-	-
400512 - Employee Health Clinic	6	6	6	5	(1)
400513 - PHS-CS-Programs	4	5	5	4	(1)
400516 - Community Nurses	10	10	10	7	(3)
400517 - Infant Health	2	2	2	2	-
400531 - PHS-ID-Tuberculosis	7	11	11	11	-
400532 - PHS-ID-Programs	13	16	16	16	-
400553 - Bisson Clinic	2	1	1	1	-
400554 - Cawthon Clinic	-	-	1	1	-
400555 - Guthrie Clinic	1	1	1	1	-
400556 - Hollywood Clinic	2	3	3	3	-
400557 - So. Memphis Clinic	1	-	-	-	-
400558 - Wellington Clinic	1	-	-	-	-
400563 - Satellite & Mobile Clinic	7	7	7	7	-
400565 - Cawthorn Dental Clinic	5	5	5	4	(1)
400568 - Claims Processing	5	6	6	6	-
400570 - Central Laboratory	15	15	15	14	(1)
400582 - Clinical Services-Grant	14	12	12	11	(1)
400601 - Assessment & Assurance	1	3	3	3	-
400602 - Epidemiology	6	8	8	8	-
400603 - Mgmt Information Systems	5	5	5	5	-
400604 - Vital Records	9	10	10	8	(2)
<b>TOTAL POSITIONS - GENERAL FUND</b>	<b>244</b>	<b>258</b>	<b>256</b>	<b>242</b>	<b>(14)</b>
<b>SPECIAL REVENUE FUNDS:</b>					
081 - Air Emission Fund	18	18	19	18	(1)
082 - Mosquito & Rodent Control Fund	63	58	60	60	-
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>81</b>	<b>76</b>	<b>79</b>	<b>78</b>	<b>(1)</b>
<b>INTERNAL SERVICE FUND</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRANT FUNDS</b>	<b>525</b>	<b>525</b>	<b>489</b>	<b>474</b>	<b>(15)</b>
<b>TOTAL POSITIONS - ALL FUNDS</b>	<b>850</b>	<b>859</b>	<b>824</b>	<b>794</b>	<b>(30)</b>





# DIVISION OF HEALTH SERVICES



## GENERAL FUND

**General Fund  
Proposed Biennial Budget  
Mayor's Administration  
Division of Health Services**

	<u>FY2010</u>	<u>FY2011</u>
<b>Maintenance Level Budget, as submitted:</b> (with expenditures in excess of revenue)	<b>14,688,087</b>	<b>15,318,802</b>
<b><i>Increase Requests:</i></b>		
400301 Health Administration	37,073	43,933
400320 Health Security	34,449	34,449
400401 Environmental Health	65,000	65,000
Sub-total increase requests	<u>136,522</u>	<u>143,382</u>
<b>Total Health Services Budget Request</b>	<u><u>14,824,609</u></u>	<u><u>15,462,184</u></u>

## Fiscal 2010 Proposed Budget Increase Request

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### HEALTH SERVICES

<i>Program Description</i>	<i>New</i>				
	<i>Positions</i>	<i>Salaries</i>	<i>Operations</i>	<i>Revenue</i>	<i>Total</i>
400301    Administration	0	37,073	0	0	37,073

We are currently in the process of using a consulting firm to help fill the vacant Health Officer position. From that firm's research, the current budget for that position (880340) is below market for what we can reasonably expect to pay. Even the amount that is listed (\$175,00) is at the bottom of market, but it is more realistic.

400320    Security	0	0	34,449	0	34,449
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Necessary Security guard at 814 Jefferson retired. We are currently increasing security contract to fill the vacancy.

400401    Environmental Health Services	0	0	65,000	0	65,000
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Per October 9 meeting with State Public Health Directors, the State informed us that in FY10 a five percent local match will be required to receive Public Health Emergency Preparedness (PHEP) funding, and a 10% match will be required in FY11. It is estimated that the entire grant will be \$1,300,000, thus, we are requesting an increase of \$65,000 in FY10 and \$130,000 in FY11.

#### **Summary for 'Division' = 40**

DIVISION TOTAL	0	37,073	99,449	0	136,522
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## Fiscal 2011 Proposed Budget Increase Request

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### HEALTH SERVICES

<i>Program Description</i>	<i>New Positions</i>	<i>Salaries</i>	<i>Operations</i>	<i>Revenue</i>	<i>Total</i>
400301 Administration	0	43,933	0	0	43,933

We are currently in the process of using a consulting firm to help fill the vacant Health Officer position. From that firm's research, the current budget for that position (880340) is below market for what we can reasonably expect to pay. Even the amount that is listed (\$175,00) is at the bottom of market, but it is more realistic.

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400401 Environmental Health Services	0	0	65,000	0	65,000
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Per October 9 meeting with State Public Health Directors, the State informed us that in FY10 a five percent local match will be required to receive Public Health Emergency Preparedness (PHEP) funding, and a 10% match will be required in FY11. It is estimated that the entire grant will be \$1,300,000, thus, we are requesting an increase of \$65,000 in FY10 and \$130,000 in FY11.

#### **Summary for 'Division' = 40**

DIVISION TOTAL	0	43,933	99,449	0	143,382
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**HEALTH SERVICES DIVISION**  
**Division Totals by Program - General Fund**  
**FY07 - FY10/11 Proposed Budget**

PROGRAM NUMBER AND NAME		FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY10	FY11
					PROPOSED	
400101	Director & Staff	317,970	355,450	(414,605)	(398,586)	(380,386)
400201	Regional Morgue Facility	2,315,352	2,684,541	2,686,457	2,799,849	2,917,697
400301	Administration	(2,548,231)	(12,669,591)	(12,212,493)	(12,645,691)	(13,172,885)
400302	Human Resources	274,056	259,957	281,113	282,679	295,714
400304	Maintenance Services	947,201	969,586	1,020,867	1,045,534	1,087,707
400311	Accounting & Purchasing	485,940	605,589	560,726	683,821	715,038
400320	Security	607,560	680,005	719,036	713,552	734,560
400330	Inmate Medical Care	-	9,153,453	9,492,965	10,175,874	10,606,578
400401	Environmental Health Admin	114,936	126,361	219,641	233,271	244,020
400402	Air Pollution	1,055,047	1,233,935	1,345,823	1,349,541	1,354,554
400403	Water & Solid Waste Pollution	175,255	356,668	259,975	281,551	308,313
400405	Environmental Sanitation	179,717	366,922	526,874	568,026	668,366
400406	Field Services	229,624	213,986	249,395	246,688	255,589
400408	Cemetery	50,643	137,040	133,913	140,580	146,366
400501	PHS - Administration	519,789	441,220	630,357	678,595	706,082
400502	Office of Nursing	489,530	312,621	409,959	416,770	432,445
400503	Office of Nutrition	144,408	201,561	(10,000)	-	-
400504	Pharmacy	291,953	123,408	223,200	124,900	124,900
400512	Employee Health Clinic	-	-	(59,501)	(42,667)	(28,975)
400513	PHS-CS-Programs	262,864	228,395	325,104	342,467	357,410
400516	Community Nurses	94,397	102,522	2,080	68,850	92,444
400517	Infant Health	129,020	133,049	128,612	139,691	145,125
400531	PHS-ID-Tuberculosis	264,598	632,882	589,385	613,239	640,818
400532	PHS-ID-Programs	529,033	683,995	801,012	836,221	875,664
400552	Clinical Services - Admin	3,798,782	3,817,172	3,436,894	3,436,194	3,436,194
400553	Bisson Clinic	31,673	78,313	27,542	29,394	31,339
400554	Cawthon Clinic	(64,228)	29,452	27,852	8,212	9,401
400555	Guthrie Clinic	25,409	53,508	41,600	25,091	27,242
400556	Hollywood Clinic	72,999	162,040	100,296	124,389	130,547
400557	So. Memphis Clinic	67,773	22,179	10,231	555	1,379
400558	Wellington Clinic	3,508	11,916	5,571	-	-
400559	Vaccination Clinic	(10,460)	25,069	27,909	28,409	28,409
400563	Satellite & Mobile Clinic	158,517	343,890	151,799	270,738	289,230
400564	Family Planning	148,789	359,057	152,253	152,753	152,753
400565	Cawthorn Dental Clinic	39,676	20,478	(14,080)	(13,731)	(4,053)
400568	Claims Processing	197,823	223,759	244,424	261,224	272,145
400570	Central Laboratory	428,624	512,071	477,529	543,515	569,921
400582	Clinical Services-Grant	(21,879)	(9,334)	139,479	134,503	142,004
400601	Assessment & Assurance	85,126	120,182	185,057	319,521	333,222
400602	Epidemiology	316,345	513,909	527,737	555,106	580,526
400603	Management Information System	363,344	415,204	427,071	441,779	458,339
400604	Vital Records	(242,943)	(316,327)	(230,165)	(284,320)	(266,940)
DIVISION TOTALS		12,329,540	13,716,093	13,648,894	14,688,087	15,318,802

**HEALTH SERVICES DIVISION**  
**Division Totals by Account - General Fund**  
**FY07 - FY10/11 Proposed Budget**

ACCOUNT NUMBER AND NAME	FY07 ACTUAL	FY08 ACTUAL	FY09 BUDGET	FY10	FY11
				PROPOSED	
42 - Local Revenue	(15,085,131)	(16,495,173)	(17,986,389)	(17,866,089)	(18,416,260)
43 - State Revenue	(1,363,259)	(1,365,770)	(1,078,923)	(1,368,923)	(1,368,923)
45 - Patient Service Revenue	(1,009,668)	(1,038,307)	(1,148,772)	(1,348,772)	(1,348,772)
47 - Other Revenue	(3,744)	-	(1,000)	(1,000)	(1,000)
<b>Revenue</b>	<b>(17,461,802)</b>	<b>(18,899,250)</b>	<b>(20,215,084)</b>	<b>(20,584,784)</b>	<b>(21,134,955)</b>
51A - Salaries	10,497,686	11,579,678	12,842,302	13,317,372	13,620,936
52A - Other Compensation	138,567	150,877	126,962	131,019	131,524
55 - Fringe Benefits	2,397,162	2,621,093	3,050,377	3,275,659	3,602,940
56A - Salary Restriction	-	-	(902,337)	(902,337)	(902,337)
<b>Salaries &amp; Fringe Benefits</b>	<b>13,033,415</b>	<b>14,351,648</b>	<b>15,117,304</b>	<b>15,821,713</b>	<b>16,453,063</b>
60 - Supplies	1,010,041	926,449	1,288,881	1,277,075	1,277,075
64 - Services	154,910	171,881	309,292	309,362	309,362
66 - Professional & Contracted	14,988,489	16,567,234	17,016,949	17,850,059	18,383,518
67 - Rent, Utilities & Maint	1,149,163	1,216,246	1,329,561	1,342,853	1,358,930
68 - Interdepartmental Charges/Exp	422,667	542,589	525,093	523,793	523,793
70 - Asset Acquisitions	130,193	84,850	227,317	73,317	73,317
<b>Operating &amp; Maintenance</b>	<b>17,855,463</b>	<b>19,509,249</b>	<b>20,697,093</b>	<b>21,376,459</b>	<b>21,925,995</b>
95 - Contingencies & Restrictions	-	-	(822,982)	(822,982)	(822,982)
96 - Operating Transfers In	(2,809,167)	(3,174,944)	(3,236,472)	(3,211,154)	(3,211,154)
98 - Operating Transfers Out	1,711,631	1,929,390	2,109,035	2,108,835	2,108,835
<b>DIVISION TOTALS</b>	<b>12,329,540</b>	<b>13,716,093</b>	<b>13,648,894</b>	<b>14,688,087</b>	<b>15,318,802</b>

***DIRECTOR - HEALTH SERVICES***

ACCT	DESCRIPTION	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 AMENDED BUDGET	FY 10 PROPOSED BUDGET	FY 11 PROPOSED BUDGET
<b><i>4001 DIRECTOR - HEALTH SERVICES</i></b>							
51A - Salaries		269,085	258,005	290,377	312,318	321,688	331,338
55 - Fringe Benefits		60,861	59,965	65,073	76,627	83,276	91,826
56A - Salary Restriction		0	0	0	-803,550	-803,550	-803,550
	Salaries & Fringe Benefits	329,946	317,970	355,450	-414,605	-398,586	-380,386
	Expenditures	329,946	317,970	355,450	-414,605	-398,586	-380,386
<b>DIRECTOR - HEALTH SERVICES</b>	<b>TOTAL</b>	<b>329,946</b>	<b>317,970</b>	<b>355,450</b>	<b>-414,605</b>	<b>-398,586</b>	<b>-380,386</b>



**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Director - Health Services  
**Section Name:** Director & Staff-Health Services  
**Section Number:** 400101

**Program Description:**

To protect, promote and improve the health and environment of all Shelby County residents.

**Legally Mandated?** No **Legal Reference or Statute:** TCA 68-2-603

**Goals and Objectives:**

Provide day-to-day direction of the Health Services Division, assess the health needs of Shelby County's citizens; develop policies relating to those needs and assure services are delivered to those in need.

**Service Level Measurements:****FY07****FY08****FY09**


**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>					
<b>Personnel Expense</b>	317,970	355,450	- 414,605	- 398,586	- 380,386
<b>Operating Expense</b>					
<b>Transfers</b>					
<b>Net Operations</b>	317,970	355,450	- 414,605	- 398,586	- 380,386
<b>STAFFING LEVEL</b>	4	4	4	4	4



**FORENSIC SERVICES**

ACCT	DESCRIPTION	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 AMENDED BUDGET	FY 10 PROPOSED BUDGET	FY 11 PROPOSED BUDGET
<b>4002 FORENSIC SERVICES</b>							
42 - Local Revenue		-467,863	-143,835	-252,095	-250,000	-250,000	-250,000
	<b>Revenue</b>	<b>-467,863</b>	<b>-143,835</b>	<b>-252,095</b>	<b>-250,000</b>	<b>-250,000</b>	<b>-250,000</b>
60 - Supplies		1,122	14,861	4,578	14,814	16,244	16,244
64 - Services		0	41	0	1,653	223	223
66 - Professional & Contracted Services		2,062,221	2,291,085	2,774,952	2,790,473	2,901,865	3,017,713
67 - Rent, Utilities & Maint		84,498	96,267	95,586	102,000	104,000	106,000
68 - Interdepartmental Charges/Expenditu		796	51	670	2,000	2,000	2,000
70 - Asset Acquisitions		0	56,882	60,850	25,517	25,517	25,517
	<b>Operating &amp; Maintenance</b>	<b>2,148,637</b>	<b>2,459,187</b>	<b>2,936,636</b>	<b>2,936,457</b>	<b>3,049,849</b>	<b>3,167,697</b>
	<b>Expenditures</b>	<b>2,148,637</b>	<b>2,459,187</b>	<b>2,936,636</b>	<b>2,936,457</b>	<b>3,049,849</b>	<b>3,167,697</b>
<b>FORENSIC SERVICES</b>	<b>TOTAL</b>	<b>1,680,774</b>	<b>2,315,352</b>	<b>2,684,541</b>	<b>2,686,457</b>	<b>2,799,849</b>	<b>2,917,697</b>

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Forensic Services  
**Section Name:** Regional Morgue Facility  
**Section Number:** 400201

**Program Description:**

Provide a variety of forensic services to the law enforcement and public health agencies in Memphis and Shelby County, as well as the counties west of the Tennessee River. In addition to autopsies, investigations are done for unnatural deaths, suicides, cremation permits, unusual circumstances or suspicious circumstances.

**Legally Mandated?** Yes **Legal Reference or Statute:** TCA 38-7-102, 38-7-103

**Goals and Objectives:**

Comply with Tennessee State Law by providing facilities for the Medical Examiner to perform her or her duties.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Autopsies performed	685	708	714
Other investigations	2,283	2,384	2,575

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 143,835	- 252,095	- 250,000	- 250,000	- 250,000
<b>Personnel Expense</b>					
<b>Operating Expense</b>	2,459,187	2,936,636	2,936,457	3,049,849	3,167,697
<b>Transfers</b>					
<b>Net Operations</b>	2,315,352	2,684,541	2,686,457	2,799,849	2,917,697
<b>STAFFING LEVEL</b>	0	0	0	0	0

# ADMIN & FINANCE - HEALTH SVCS

ACCT	DESCRIPTION	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 AMENDED BUDGET	FY 10 PROPOSED BUDGET	FY 11 PROPOSED BUDGET
<b>4003 ADMIN &amp; FINANCE - HEALTH SVCS</b>							
42 - Local Revenue		-11,143,704	-11,834,827	-13,859,066	-13,871,190	-14,421,362	-14,971,533
45 - Patient Service Revenue		-691	-51	-3,158	-500	-500	-500
47 - Other Revenue		-268	-1,744	0	-1,000	-1,000	-1,000
<b>Revenue</b>		<b>-11,144,663</b>	<b>-11,836,622</b>	<b>-13,862,224</b>	<b>-13,872,690</b>	<b>-14,422,862</b>	<b>-14,973,033</b>
51A - Salaries		3,872,164	3,793,423	4,298,520	5,003,186	5,243,483	5,306,640
52A - Other Compensation		55,163	34,511	46,422	59,366	59,493	59,632
55 - Fringe Benefits		443,913	521,396	586,417	666,815	732,251	805,186
56A - Salary Restriction		0	0	0	-98,787	-98,787	-98,787
<b>Salaries &amp; Fringe Benefits</b>		<b>4,371,240</b>	<b>4,349,330</b>	<b>4,931,359</b>	<b>5,630,580</b>	<b>5,936,440</b>	<b>6,072,671</b>
60 - Supplies		82,142	72,142	163,648	117,045	117,045	117,045
64 - Services		23,521	16,267	16,581	58,527	58,527	58,527
66 - Professional & Contracted		7,154,647	8,244,237	9,260,315	9,385,976	10,099,194	10,516,805
67 - Rent, Utilities & Maint		399,058	417,773	463,908	421,656	431,143	438,415
68 - Interdepartmental Charges/Expenditu		128,999	119,560	148,740	86,914	130,214	130,214
70 - Asset Acquisitions		159,114	27,122	24,000	166,500	12,500	12,500
<b>Operating &amp; Maintenance</b>		<b>7,947,481</b>	<b>8,897,101</b>	<b>10,077,192</b>	<b>10,236,618</b>	<b>10,848,623</b>	<b>11,273,506</b>
95 - Contingencies & Restrictions		0	0	0	-174,969	-174,969	-174,969
<b>Contingencies &amp; Restrictions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-174,969</b>	<b>-174,969</b>	<b>-174,969</b>
<b>Expenditures</b>		<b>12,318,721</b>	<b>13,246,431</b>	<b>15,008,551</b>	<b>15,692,229</b>	<b>16,610,094</b>	<b>17,171,208</b>
96 - Operating Transfers In		-1,936,631	-1,643,283	-2,147,328	-1,957,325	-1,931,463	-1,931,463
<b>Operating Transfers In</b>		<b>-1,936,631</b>	<b>-1,643,283</b>	<b>-2,147,328</b>	<b>-1,957,325</b>	<b>-1,931,463</b>	<b>-1,931,463</b>
98 - Operating Transfers Out		53,700	0	0	0	0	0
<b>Operating Transfers Out</b>		<b>53,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>		<b>-1,882,931</b>	<b>-1,643,283</b>	<b>-2,147,328</b>	<b>-1,957,325</b>	<b>-1,931,463</b>	<b>-1,931,463</b>
<b>ADMIN &amp; FINANCE - HEALTH SVCS</b>	<b>TOTAL</b>	<b>-708,873</b>	<b>-233,474</b>	<b>-1,001,001</b>	<b>-137,786</b>	<b>255,769</b>	<b>266,712</b>

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Admin & Finance - Health Svcs  
**Section Name:** Administration  
**Section Number:** 400301

**Program Description:**

To provide the most effective and efficient administrative and fiscal support to the MSCHD, assuring services are available to Shelby County citizens.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

Monitor Forensic Services and Jail Inmate Health Care Contracts; improve accounts receivable collections by processing contracts and resolutions on a more timely basis; develop strong internal control program.

**Service Level Measurements:**

	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>

**Operating Expenses:**

<i>ACCOUNT TYPE:</i>	<i>FY07 Actual</i>	<i>FY08 Actual</i>	<i>FY09 Revised Budget</i>	<i>FY10 Proposed Budget</i>	<i>FY11 Proposed Budget</i>
<i>Revenue</i>	- 11,833,351	- 13,862,059	- 13,872,690	- 14,422,862	- 14,973,033
<i>Personnel Expense</i>	2,406,448	2,598,876	3,312,291	3,415,793	3,431,560
<i>Operating Expense</i>	8,521,955	740,920	305,231	292,841	300,051
<i>Transfers</i>	- 1,643,283	- 2,147,328	- 1,957,325	- 1,931,463	- 1,931,463
<i>Net Operations</i>	- 2,548,231	- 12,669,591	- 12,212,493	- 12,645,691	- 13,172,885
<i>STAFFING LEVEL</i>	4	5	5	3	3



**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Admin & Finance - Health Svcs  
**Section Name:** Human Resources  
**Section Number:** 400302

**Program Description:**

Responsible for providing human resources and personnel services to Division of Health employees.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

To support the work of Health Department staff by providing the full range of personnel services in a competent, efficient and effective manner.

**Service Level Measurements:**

	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>
Budgeted employees served	784.37	824.5	824.5

**Operating Expenses:**

			<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>			
<i>Revenue</i>	- 3,271	- 165			
<i>Personnel Expense</i>	268,140	251,527	262,712	274,378	287,413
<i>Operating Expense</i>	9,187	8,595	18,401	8,301	8,301
<i>Transfers</i>					
<i>Net Operations</i>	274,056	259,957	281,113	282,679	295,714
<b>STAFFING LEVEL</b>	7	7	7	7	7

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Admin & Finance - Health Svcs  
**Section Name:** Maintenance Services  
**Section Number:** 400304

**Program Description:**

To provide custodial and maintenance support for all Memphis/Shelby County Health Department buildings.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

Ensure that the 29 Health Department Buildings are kept safe, mechanically sound, aesthetically pleasing and in sanitary condition.

**Service Level Measurements:**

	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>
Average number of response days to maint requests	2	2	2

**Operating Expenses:**

			<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>			
<i>Revenue</i>					
<i>Personnel Expense</i>	793,291	786,690	827,069	868,536	910,709
<i>Operating Expense</i>	153,910	182,896	193,798	176,998	176,998
<i>Transfers</i>					
<i>Net Operations</i>	947,201	969,586	1,020,867	1,045,534	1,087,707
<b>STAFFING LEVEL</b>	16	16	16	16	16

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Admin & Finance - Health Svcs  
**Section Name:** Accounting & Purchasing  
**Section Number:** 400311

**Program Description:**

Accounting is responsible for the preparation and transfer of complete and accurate financial records from the Health Division to Shelby County Finance. This includes billing and financial reporting of approximately 50 grants, 11 special funds, and 42 local general fund budgets. In addition, this section purchases, distributes and sets up for payment for all goods and services received at the Health Department.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

Maintain an accurate and complete set of financial records in order to properly bill, collect, and reconcile all budgets at the Health Department. The receiving section is responsible for receiving and verifying shipments, deliver shipments to various sections and provide documentation to process invoices for payment.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Local budgets	42	42	42
Grant budgets	50	50	52
Clinics and other budgets	20	20	20

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>					
<b>Personnel Expense</b>	468,567	581,291	528,786	653,881	685,098
<b>Operating Expense</b>	17,373	24,298	31,940	29,940	29,940
<b>Transfers</b>					
<b>Net Operations</b>	485,940	605,589	560,726	683,821	715,038
<b>STAFFING LEVEL</b>	11	12	12	12	12

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Admin & Finance - Health Svcs  
**Section Name:** Security  
**Section Number:** 400320

**Program Description:**

To ensure the safety and security of the personnel and property of Memphis Shelby County Health Department. This includes one officer who picks up deposits daily from all clinics per a predetermined schedule.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

Patrol assigned areas to guard against fire, theft, vandalism, or other problems.

**Service Level Measurements:**

	<b><i>FY07</i></b>	<b><i>FY08</i></b>	<b><i>FY09</i></b>
Number of facilities with permanent security officers	5	5	5

**Operating Expenses:**

<b><i>ACCOUNT TYPE:</i></b>	<b><i>FY07 Actual</i></b>	<b><i>FY08 Actual</i></b>	<b><i>FY09 Revised Budget</i></b>	<b><i>FY10 Proposed Budget</i></b>	<b><i>FY11 Proposed Budget</i></b>
<b><i>Revenue</i></b>					
<b><i>Personnel Expense</i></b>	412,884	450,689	461,803	477,119	498,127
<b><i>Operating Expense</i></b>	194,676	229,316	257,233	236,433	236,433
<b><i>Transfers</i></b>					
<b><i>Net Operations</i></b>	607,560	680,005	719,036	713,552	734,560
<b><i>STAFFING LEVEL</i></b>	9	9	9	9	9



## Program Budget for Fiscal 2010-11

## General Fund

**Department:** Admin & Finance - Health Svcs  
**Section Name:** Inmate Medical Care  
**Section Number:** 400330

### Program Description:

The Inmate Medical Care Program functions under the auspices of the Office of Nursing to ensure that Shelby County Government's interests are protected as it relates to inmate health care, that inmates receive the health care legally due to them, and that Shelby County funds designated for inmate health care are appropriately expended. Because Shelby County has contracted an outside vendor to provide these services, the program must be monitored to assure that the vendor abide by the contractual agreements regarding delivery of clinical services in accordance with the approved budget. This program is essential for protecting Shelby County's interest regarding one of its most expensive contracts to protect the County from costly liability resulting from contractor error or negligence.

**Legally Mandated?** Yes **Legal Reference or Statute:** TCA 41-4-115(a)

### Goals and Objectives:

To assure that inmates under the custody of Shelby County detention facilities receive quality, medically necessary care. Program accomplishes this through fiscal oversight of the budget; monitoring of clinical services delivery for appropriateness and adequacy; quality assurance as it relates to patient safety, occupational safety standards, and clinical practice according to established standards.

### Service Level Measurements:

	FY07	FY08	FY09
% quarterly CJC Risk minimization audits conducted	100%	100%	100%
# months contract monitoring meetings held	12	12	12

### Operating Expenses:

ACCOUNT TYPE:	FY07 Actual	FY08 Actual	FY09 Revised Budget	FY10 Proposed Budget	FY11 Proposed Budget
Revenue					
Personnel Expense		262,286	237,919	246,733	259,764
Operating Expense		8,891,167	9,255,046	9,929,141	10,346,814
Transfers					
Net Operations		9,153,453	9,492,965	10,175,874	10,606,578
STAFFING LEVEL		6	6	5	5

# ENVIRONMENTAL HEALTH SERVICES

ACCT	DESCRIPTION	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 AMENDED BUDGET	FY 10 PROPOSED BUDGET	FY 11 PROPOSED BUDGET
<b>4004 ENVIRONMENTAL HEALTH SERVICES</b>							
42 - Local Revenue		-787,898	-862,190	-619,371	-1,203,800	-953,800	-953,800
43 - State Revenue		-908,362	-1,357,885	-1,354,877	-1,068,923	-1,368,923	-1,368,923
<b>Revenue</b>		<b>-1,696,260</b>	<b>-2,220,075</b>	<b>-1,974,248</b>	<b>-2,272,723</b>	<b>-2,322,723</b>	<b>-2,322,723</b>
51A - Salaries		2,263,876	2,040,606	2,221,847	2,412,077	2,484,440	2,558,972
52A - Other Compensation		30,753	36,388	24,517	23,613	27,247	27,284
55 - Fringe Benefits		652,705	595,035	669,161	779,875	829,243	912,010
<b>Salaries &amp; Fringe Benefits</b>		<b>2,947,334</b>	<b>2,672,029</b>	<b>2,915,525</b>	<b>3,215,565</b>	<b>3,340,930</b>	<b>3,498,266</b>
60 - Supplies		13,090	23,388	33,243	57,586	58,286	58,286
64 - Services		59,306	60,443	61,906	77,585	77,585	77,585
66 - Professional & Contracted Services		38,206	19,719	19,169	116,378	115,678	115,678
67 - Rent, Utilities & Maint		19,043	25,286	20,915	29,607	29,822	30,037
68 - Interdepartmental Charges/Expenditu		90,717	71,447	101,891	94,098	103,298	103,298
70 - Asset Acquisitions		0	46,189	0	35,800	35,800	35,800
<b>Operating &amp; Maintenance</b>		<b>220,362</b>	<b>246,472</b>	<b>237,124</b>	<b>411,054</b>	<b>420,469</b>	<b>420,684</b>
<b>Expenditures</b>		<b>3,167,696</b>	<b>2,918,501</b>	<b>3,152,649</b>	<b>3,626,619</b>	<b>3,761,399</b>	<b>3,918,950</b>
96 - Operating Transfers In		0	-121,717	-105,025	-159,456	-160,000	-160,000
<b>Operating Transfers In</b>		<b>0</b>	<b>-121,717</b>	<b>-105,025</b>	<b>-159,456</b>	<b>-160,000</b>	<b>-160,000</b>
98 - Operating Transfers Out		1,302,076	1,228,513	1,361,536	1,541,181	1,540,981	1,540,981
<b>Operating Transfers Out</b>		<b>1,302,076</b>	<b>1,228,513</b>	<b>1,361,536</b>	<b>1,541,181</b>	<b>1,540,981</b>	<b>1,540,981</b>
<b>Transfers</b>		<b>1,302,076</b>	<b>1,106,796</b>	<b>1,256,511</b>	<b>1,381,725</b>	<b>1,380,981</b>	<b>1,380,981</b>
<b>ENVIRONMENTAL HEALTH</b>	<b>TOTAL</b>	<b>2,773,512</b>	<b>1,805,222</b>	<b>2,434,912</b>	<b>2,735,621</b>	<b>2,819,657</b>	<b>2,977,208</b>

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Environmental Health Services  
**Section Name:** Environmental Health Services-Admin  
**Section Number:** 400401

**Program Description:**

Direct and administer the Bureau of Environmental Health Services which consists of four sections: Environmental Sanitation, Pollution Control, Vector Control and Homeland Security.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

To enhance the quality of life in Shelby County by implementing and enforcing effective and efficient environmental health programs for protecting the public health, safety and the environment.

**Service Level Measurements:****FY07****FY08****FY09**


**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>					
<b>Personnel Expense</b>	112,511	121,300	216,235	229,365	240,114
<b>Operating Expense</b>	2,425	5,061	3,406	3,906	3,906
<b>Transfers</b>					
<b>Net Operations</b>	114,936	126,361	219,641	233,271	244,020
<b>STAFFING LEVEL</b>	2	2	2	2	2



**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Environmental Health Services  
**Section Name:** Air Pollution  
**Section Number:** 400402

**Program Description:**

The Pollution Control Section enforces air pollution regulations, monitors ambient air quality, examines trends in air pollution, reviews demolition and renovation projects to control asbestos removal, promotes mobile source emissions reduction projects, and operates a groundwater protection program. This local budget provides funds for administration of the Pollution Control Section and matching funds for the EPA Grant.

**Legally Mandated?** Yes **Legal Reference or Statute:** Shelby County Code, Chapter 3

**Goals and Objectives:**

To protect the public health of the citizens of Shelby County by reducing air pollution and to provide technical, financial, and managerial support for the Federal 105 grant.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Operating and construction permits issued			
Inspection of stationary sources			
% air monitoring data captured			

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 150,251	- 130,660	- 148,650	- 148,650	- 148,650
<b>Personnel Expense</b>	93,313	99,927	102,523	106,985	111,998
<b>Operating Expense</b>	5,189	8,157	10,225	10,225	10,225
<b>Transfers</b>	1,106,796	1,256,511	1,381,725	1,380,981	1,380,981
<b>Net Operations</b>	1,055,047	1,233,935	1,345,823	1,349,541	1,354,554
<b>STAFFING LEVEL</b>	1	1	1	1	1



## Program Budget for Fiscal 2010-11

## General Fund

**Department:** Environmental Health Services  
**Section Name:** Water & Solid Waste Pollution  
**Section Number:** 400403

### Program Description:

The Water Quality Branch in the Pollution Control Section has the responsibility for groundwater protection within Shelby County through the implementation of the Shelby County Well Construction Code and properly site subsurface sewage disposal systems within Shelby County using the local septic tank regulations.

**Legally Mandated?** Yes **Legal Reference or Statute:** Shelby County Code Chapter 28 Article III, and Chapter 29

### Goals and Objectives:

- 1) Issue permits and collect appropriate fees for all construction, repair or abandonment of water wells in Shelby County.
- 2) Collect annual quasi-public and monitoring well fee assessment.
- 3) Maintain and update the Shelby County Well Construction Code and Subsurface Sewage Disposal regulation.
- 4) Respond to complaints from the public regarding water pollution.
- 5) Sample 90% of quasi-public wells each year.
- 6) Collect fees and issue permits for sites requiring monitoring wells, soil borings or similar activities.
- 7) Review applications submitted to OPD for any planned development to assess possible impact on groundwater quality.

### Service Level Measurements:

	<i>FY07</i>	<i>FY08</i>	<i>FY09</i>
Issue permits for remediation activities	200	241	259
Review, inspect & issue permits for septic tank installation	219	142	175
Perform OPD review and site inspections	392	398	396

### Operating Expenses:

<i>ACCOUNT TYPE:</i>	<i>FY07 Actual</i>	<i>FY08 Actual</i>	<i>FY09 Revised Budget</i>	<i>FY10 Proposed Budget</i>	<i>FY11 Proposed Budget</i>
<i>Revenue</i>	- 334,236	- 163,424	- 315,150	- 315,150	- 315,150
<i>Personnel Expense</i>	483,613	493,512	540,240	561,316	588,078
<i>Operating Expense</i>	25,878	26,580	34,885	35,385	35,385
<i>Transfers</i>					
<i>Net Operations</i>	175,255	356,668	259,975	281,551	308,313
<i>STAFFING LEVEL</i>	9	9	9	9	9

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Environmental Health Services  
**Section Name:** Environmental Sanitation  
**Section Number:** 400405

**Program Description:**

The Environmental Sanitation Section is a regulatory program that focuses on the protection of the general public from risks that could lead to illnesses or outbreaks associated with unsanitary conditions found in facilities frequented by the general public. At least twenty-three Environmentalists/Inspectors visit facilities, at established frequencies, to conduct inspections at retail food stores, restaurants, institutions, day care centers, personal care homes, correctional facilities, swimming pools, hotels/motels, tattoo and body piercing establishments, coin-operated laundries, barbershops, funeral homes, camps, etc. These inspections are mandated by State and Local laws and regulations and are conducted in compliance with contracts with the Tennessee Department of Health and the Tennessee Department of Agriculture.

**Legally Mandated?** Yes **Legal Reference or Statute:** TCA62-38-201& 301, 68-14-501

**Goals and Objectives:**

To identify, reduce, and prevent risks that lead to illnesses and outbreaks associated with chemical, biological and physical hazards found in establishments, venues, and areas where the general public is likely to attend for food or recreational purposes. To conduct routine inspections and follow-up in compliance with laws, established frequencies, and contractual agreements.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Number of restaurant inspections/year	6,621	6,875	6,875
Number of grocery store inspections/year	2,532	2,641	2,641
Number of swimming pool inspections/year	4,783	4,900	4,900

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 1,735,588	- 1,678,605	- 1,668,923	- 1,718,923	- 1,718,923
<b>Personnel Expense</b>	1,793,641	1,910,663	2,030,767	2,119,419	2,219,759
<b>Operating Expense</b>	121,664	134,864	165,030	167,530	167,530
<b>Transfers</b>					
<b>Net Operations</b>	179,717	366,922	526,874	568,026	668,366
<b>STAFFING LEVEL</b>	37	37	37	37	37



**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Environmental Health Services  
**Section Name:** Field Services  
**Section Number:** 400406

**Program Description:**

Tennessee state law mandates the Rabies/Animal Control Program; this program is responsible for the enforcement of county and state laws in the unincorporated areas of Shelby County. This program serves as the lead animal control agency in the enforcement of state rabies control laws in Shelby County and provides assistance to other animal control agencies when requested. A Rabies Control Officer is on call 24 hours a day, seven days a week to assist the Sheriff Department and law enforcement agencies when requested.

**Legally Mandated?** Yes **Legal Reference or Statute:** TCA 44-17-101 TCA 68-8-101

**Goals and Objectives:**

Our goal is to promote and protect the health, safety, and welfare of pets and the citizens of Shelby County by enforcing laws pertaining to animal control issues and service. Our objective is to educate the public about laws and codes by responding to complaints, license renewals, vaccinations, and impoundment of stray and vicious animals, animal cruelty investigations and bite investigations.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Complaints investigated	2,069	1,961	1,875
Animals picked up	926	992	850
Animals vaccinated	106,132		

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>		- 375	- 140,000	- 140,000	- 140,000
<b>Personnel Expense</b>	152,582	174,817	201,145	198,832	207,527
<b>Operating Expense</b>	77,042	39,544	188,250	187,856	188,062
<b>Transfers</b>					
<b>Net Operations</b>	229,624	213,986	249,395	246,688	255,589
<b>STAFFING LEVEL</b>	4	4	4	4	4

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Environmental Health Services  
**Section Name:** Cemetery  
**Section Number:** 400408

**Program Description:**

The Cemetery Services Program provides burial services for deceased Shelby County citizens who are deemed to be indigent. This service is provided only for individuals who were residents of Shelby County at the time of death, do not have sufficient funds for burial services, and do not have relatives that can be located to take responsibility for a private burial.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

To provide burial services for the financially indigent citizens of Shelby County.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Burial-infants	296	279	285
Burials-adults	230	251	245

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>		- 1,184			
<b>Personnel Expense</b>	36,369	115,306	124,655	125,013	130,790
<b>Operating Expense</b>	14,274	22,918	9,258	15,567	15,576
<b>Transfers</b>					
<b>Net Operations</b>	50,643	137,040	133,913	140,580	146,366
<b>STAFFING LEVEL</b>	1	3	3	3	3



# PERSONAL HEALTH SERVICES

ACCT	DESCRIPTION	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 AMENDED BUDGET	FY 10 PROPOSED BUDGET	FY 11 PROPOSED BUDGET
<b>4005 PERSONAL HEALTH SERVICES</b>							
42 - Local Revenue		-1,213,217	-1,271,589	-824,637	-1,639,012	-1,290,927	-1,290,927
43 - State Revenue		-6,627	-1,562	-1,203	-10,000	0	0
45 - Patient Service Revenue		-855,011	-1,009,617	-1,035,149	-1,148,272	-1,348,272	-1,348,272
47 - Other Revenue		0	-2,000	0	0	0	0
<b>Revenue</b>		<b>-2,074,855</b>	<b>-2,284,768</b>	<b>-1,860,989</b>	<b>-2,797,284</b>	<b>-2,639,199</b>	<b>-2,639,199</b>
51A - Salaries		3,407,640	3,502,376	3,736,936	3,990,111	4,110,915	4,232,730
52A - Other Compensation		34,771	48,605	70,347	26,247	26,462	26,700
55 - Fringe Benefits		961,609	962,091	1,002,288	1,153,300	1,239,751	1,364,424
<b>Salaries &amp; Fringe Benefits</b>		<b>4,404,020</b>	<b>4,513,072</b>	<b>4,809,571</b>	<b>5,169,658</b>	<b>5,377,128</b>	<b>5,623,854</b>
60 - Supplies		670,562	841,264	664,468	1,032,151	1,018,215	1,018,215
64 - Services		60,370	70,081	76,677	142,060	143,560	143,560
66 - Professional & Contracted Services		4,242,821	4,218,275	4,329,124	4,536,246	4,545,446	4,545,446
67 - Rent, Utilities & Maint		572,524	581,755	600,498	699,445	700,831	707,217
68 - Interdepartmental Charges/Expenditu		223,032	190,701	244,611	287,581	233,681	233,681
70 - Asset Acquisitions		4,638	0	0	-500	-500	-500
<b>Operating &amp; Maintenance</b>		<b>5,773,947</b>	<b>5,902,076</b>	<b>5,915,378</b>	<b>6,696,983</b>	<b>6,641,233</b>	<b>6,647,619</b>
95 - Contingencies & Restrictions		0	0	0	-648,013	-648,013	-648,013
<b>Contingencies &amp; Restrictions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-648,013</b>	<b>-648,013</b>	<b>-648,013</b>
<b>Expenditures</b>		<b>10,177,967</b>	<b>10,415,148</b>	<b>10,724,949</b>	<b>11,218,628</b>	<b>11,370,348</b>	<b>11,623,460</b>
96 - Operating Transfers In		-930,718	-1,010,900	-922,591	-1,119,691	-1,119,691	-1,119,691
<b>Operating Transfers In</b>		<b>-930,718</b>	<b>-1,010,900</b>	<b>-922,591</b>	<b>-1,119,691</b>	<b>-1,119,691</b>	<b>-1,119,691</b>
98 - Operating Transfers Out		421,544	483,118	567,854	567,854	567,854	567,854
<b>Operating Transfers Out</b>		<b>421,544</b>	<b>483,118</b>	<b>567,854</b>	<b>567,854</b>	<b>567,854</b>	<b>567,854</b>
<b>Transfers</b>		<b>-509,174</b>	<b>-527,782</b>	<b>-354,737</b>	<b>-551,837</b>	<b>-551,837</b>	<b>-551,837</b>
<b>PERSONAL HEALTH SERVICES</b>	<b>TOTAL</b>	<b>7,593,938</b>	<b>7,602,598</b>	<b>8,509,223</b>	<b>7,869,507</b>	<b>8,179,312</b>	<b>8,432,424</b>

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Personal Health Services  
**Section Name:** PHS - Administration  
**Section Number:** 400501

**Program Description:**

This is the general fund administrative component for the largest Bureau in the Memphis and Shelby County Health Department. This budget supports the Health Officer who is delegated many mandates and authorities by the State Health Officer. All of the direct public health medical services are provided by this Bureau. This Bureau includes: Nursing, Nutrition, Pharmacy, Infant Health, Immunizations, WIC, CSFP, TB Control, Infectious Disease including HIV-STD, CSS, Child Safety Seats, School Health, Breast and Cervical Cancer, TenderCare, Dental Prevention and Clinic, Health Promotion, Lead Program, Home Visitation, and Family Planning. This Administrative budget is not mandated but mandated services are delivered through this Bureau per Statute 68-34-104, 37-10-401, 49-6-5002, 49-6-5003, 68-5-402, 42 U.S.C. 1786.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

To promote good health in the Community by collaborating with others to assure access to preventive and primary health care.

**Service Level Measurements:**

	<b><i>FY07</i></b>	<b><i>FY08</i></b>	<b><i>FY09</i></b>
Total public health visits	231,364	241,862	250,162

**Operating Expenses:**

<b><i>ACCOUNT TYPE:</i></b>	<b><i>FY07 Actual</i></b>	<b><i>FY08 Actual</i></b>	<b><i>FY09 Revised Budget</i></b>	<b><i>FY10 Proposed Budget</i></b>	<b><i>FY11 Proposed Budget</i></b>
<b><i>Revenue</i></b>	- 147,202	- 21,755			
<b><i>Personnel Expense</i></b>	508,350	364,346	587,861	608,199	635,686
<b><i>Operating Expense</i></b>	97,067	99,856	42,496	70,396	70,396
<b><i>Transfers</i></b>	61,574	- 1,227			
<b><i>Net Operations</i></b>	519,789	441,220	630,357	678,595	706,082
<b><i>STAFFING LEVEL</i></b>	9	8	8	8	8

## Program Budget for Fiscal 2010-11

## General Fund

**Department:** Personal Health Services  
**Section Name:** Office of Nursing  
**Section Number:** 400502

### Program Description:

The Office of Nursing is responsible for general oversight of PHN practice, Quality Management, continuing education, licensure/credentialing in accordance with guidelines set forth by all regulatory agencies. These services support the operation of core mandated public health programs including family planning, immunization program, clinical services (EPSDT and WIC), community services programs (including home visitation programs focused on reducing infant mortality) and inmate medical care delivery. Protocols for all of these programs are developed or approved and instructed from this office to assure safe, quality care to Shelby County residents at all times including the event of a disaster.

**Legally Mandated?** Yes **Legal Reference or Statute:** Includes Inmate health care (TCA41-4-115(a), Immunization Program (TCA 49-6-5001, 49-6-5002, Family Planning (TCA 53-4601), WIC Program (TCA 4-5-202, 4-5-204 and 68-1-106, TB Program (71-4-101) and STD program (TCA 68-10-101).

### Goals and Objectives:

Assure a highly competent and professional public health nurse workforce to perform core functions and efficiently provide essential clinical services; define and meet the professional development needs of nursing supervisors and public health nurses; provide support to all MSCHD clinical programs with regard to quality management/improvement, family planning, contract monitoring, public health and nursing care delivery in general; refine the orientation process for all professional nursing staff.

### Service Level Measurements:

	FY07	FY08	FY09
Number of continuing education programs	50	50	50
% applicants with initial contact	100%	100%	100%
% of PHN, agency nurses	100%	100%	100%

### Operating Expenses:

ACCOUNT TYPE:	FY07 Actual	FY08 Actual	FY09 Revised Budget	FY10 Proposed Budget	FY11 Proposed Budget
Revenue					
Personnel Expense	431,548	257,765	341,299	349,310	364,985
Operating Expense	57,982	54,856	68,660	67,460	67,460
Transfers					
Net Operations	489,530	312,621	409,959	416,770	432,445
STAFFING LEVEL	10	6	6	5	5



**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Personal Health Services  
**Section Name:** Office of Nutrition  
**Section Number:** 400503

**Program Description:**

The Office of Nutrition serves as professional leadership and guidance for a staff of fifteen public health nutritionists and three nutrition educators. Registered/licensed dietitians/nutritionists provide comprehensive and current nutrition therapy addressing the health related needs and issues of individuals and groups through the life cycle. Public health nutritionists are trained to cope with future demographic and economic changes especially to a growing elderly population, single parent children and a larger proportion of minorities with limited resources.

**Legally Mandated?** Yes **Legal Reference or Statute:** Ord. # 3229, 1,8-31-82

**Goals and Objectives:**

To plan programs which meet the needs of the community through nutrition surveillance monitoring survey of nutrition needs applied research; forecasting food and diet trends and evaluation of outcomes. To guarantee that nutrition services are available to meet national, state and local health goals and objectives.

**Service Level Measurements:****FY07****FY08****FY09**

Community workshops, health fairs, seminars, consults	2,961		
Breastfeeding services	2,475		
Infectious/chronic disease consultations	421		

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 2,700	- 1,203	- 10,000		
<b>Personnel Expense</b>	188,313	196,000			
<b>Operating Expense</b>	8,295	37,416			
<b>Transfers</b>	- 49,500	- 30,652			
<b>Net Operations</b>	144,408	201,561	- 10,000		
<b>STAFFING LEVEL</b>	4	3	0		



**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Personal Health Services  
**Section Name:** Pharmacy  
**Section Number:** 400504

**Program Description:**

The pharmacy orders, stocks, repackages, and dispenses required public health medications and vaccines as part of our mandated infectious disease, family planning and immunization program. We are the point for dispensing to first responders in case of an emergency or a catastrophic event.

**Legally Mandated?** Yes **Legal Reference or Statute:** TN Pharmacy Law

**Goals and Objectives:**

To order, receive, repackage, and dispense medications according to Tennessee pharmacy law.

**Service Level Measurements:****FY07****FY08****FY09**


**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<i>Revenue</i>		- 278			
<i>Personnel Expense</i>					
<i>Operating Expense</i>	291,953	123,686	223,200	124,900	124,900
<i>Transfers</i>					
<i>Net Operations</i>	291,953	123,408	223,200	124,900	124,900
<b>STAFFING LEVEL</b>	0	0	0	0	0

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Personal Health Services  
**Section Name:** Employee Health Clinic  
**Section Number:** 400512

**Program Description:**

Employee Health Services currently focus on meeting OSHA requirements, such as providing annual TB screenings to employees of Criminal Justice Center, Health Department, Correction Center, and Juvenile Court. We also provide immunizations to all "at risk" employees. We provide counseling and follow-up on blood borne pathogens to employees who have been exposed to blood or body fluids while on the job. Employee Health coordinates pre/post-job offer physicals for new hires, and maintains quality control/assurance of those physicals. We assist in the annual blood borne pathogen update/new hire training as required by OSHA.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

To maintain the health and safety of all Shelby County Government employees as required by OSHA.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
New hire physicals	284	251	200
Immunizations	1,185	887	935
TB screenings	4,180	4,303	4,315

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>					
<b>Personnel Expense</b>	242,536	266,511	276,000	292,834	306,526
<b>Operating Expense</b>	156,864	90,451	222,190	222,190	222,190
<b>Transfers</b>	- 399,400	- 356,962	- 557,691	- 557,691	- 557,691
<b>Net Operations</b>			- 59,501	- 42,667	- 28,975
<b>STAFFING LEVEL</b>	6	6	6	5	5

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Personal Health Services  
**Section Name:** PHS-CS-Programs  
**Section Number:** 400513

**Program Description:**

Through a combination of local, state and federal funds and grant dollars, our 14 separate programs meet federal and state mandates, grant requirements and local needs. Community Services does outreach to identify health needs or vulnerable populations, educates the community about the prevention of health problems and intervenes to prevent and/or ameliorate those problems. A major focus of all of those efforts is in the area of maternal-child health. All of our programs work closely with a wide variety of public, private and faith-based community organizations and agencies in order to promote optimal wellness for the community.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

To promote optimal wellness for the Memphis & Shelby County area.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Number of presumptive encounters	1100	1,050	1,100
County school nursing coverage	50	50	50
City school special needs coverage	50+	50+	50+

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 23,254	- 22,884	- 25,000	- 25,000	- 25,000
<b>Personnel Expense</b>	227,888	227,174	305,215	322,578	337,521
<b>Operating Expense</b>	58,230	24,105	44,889	44,889	44,889
<b>Transfers</b>					
<b>Net Operations</b>	262,864	228,395	325,104	342,467	357,410
<b>STAFFING LEVEL</b>	4	5	5	4	4



**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Personal Health Services  
**Section Name:** Community Nurses  
**Section Number:** 400516

**Program Description:**

Community Health Nurses provide outreach and nurse home visiting services for at risk Health Department patients, including adults, prenatal and pediatric patients identified by referrals and home visiting program guidelines implemented through the Tennessee Department of Health. Home visiting services include monitoring of medical problems, nursing assessments and identification of health problems, helping families access the medical system and other community services and providing follow-up, education, counseling and support. Activities include follow-up home visits for high-risk infants discharged from the Newborn Intensive Care Unit of the MED hospital. Home visiting services are also provided for prenatal and postpartum patients enrolled in TLC (a TennCare managed care organization) and follow-up services for patients referred by hospitals, public health department clinics, and medical providers.

**Legally Mandated?** Yes **Legal Reference or Statute:** T.C.A. 71-3-154

**Goals and Objectives:**

To provide nursing assessments and nursing interventions for at risk adults, prenatal, and pediatric patients to prevent and ameliorate disease and disability and promote health.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Number of patient contacts	10,151	3,753	3,750

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 53,167	- 43,326	- 100,000	- 50,000	- 50,000
<b>Personnel Expense</b>	547,841	536,322	491,644	508,414	532,008
<b>Operating Expense</b>	19,723	1,276	30,436	30,436	30,436
<b>Transfers</b>	- 420,000	- 391,750	- 420,000	- 420,000	- 420,000
<b>Net Operations</b>	94,397	102,522	2,080	68,850	92,444
<b>STAFFING LEVEL</b>	10	10	10	7	7



**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Personal Health Services  
**Section Name:** Infant Health  
**Section Number:** 400517

**Program Description:**

Tennessee Law 68-5-401 requires that every newborn baby born in Tennessee be screened for 40 metabolic/genetic disorders. The Memphis-Shelby County Health Department has the responsibility as mandated by state law to assure that all retesting is performed in a timely manner. The Newborn Screening Outreach Unit processes the results of the testing and provides follow-up calls and home visits by a public health nurse to assure that all unsatisfactory and abnormal tests are repeated and that these newborns receive the necessary follow-up care.

**Legally Mandated?** Yes **Legal Reference or Statute:** TCA 68-5-401

**Goals and Objectives:**

To assure newborn screening retesting of certain at risk newborns and assure that these newborns receive the necessary follow-up care.

**Service Level Measurements:****FY07****FY08****FY09**

Number of newborns needing follow-up health care	1,025	697	695

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 15,000	- 15,000	- 20,000	- 20,000	- 20,000
<b>Personnel Expense</b>	116,456	127,687	132,611	137,490	142,924
<b>Operating Expense</b>	47,664	40,462	36,101	42,301	42,301
<b>Transfers</b>	- 20,100	- 20,100	- 20,100	- 20,100	- 20,100
<b>Net Operations</b>	129,020	133,049	128,612	139,691	145,125
<b>STAFFING LEVEL</b>	2	2	2	2	2

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Personal Health Services  
**Section Name:** TB Local Costs  
**Section Number:** 400531

**Program Description:**

Memphis and Shelby County Health Department through its Tuberculosis Outreach Clinic will provide counseling, examination, testing and treatment for infected persons and those persons exposed to tuberculosis starting with newborns and older.

**Legally Mandated?** Yes **Legal Reference or Statute:** 68-9-101-116

**Goals and Objectives:**

The Tuberculosis Clinic will provide examinations, tuberculin skin testing, treatment, and laboratory testing services for infected persons and those exposed to tuberculosis.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Examinations, testing, treatment for reported cases	72	83	95
Clinic appointments for active TB	8,400	8,400	9,400

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 21,911	- 31,471	- 70,000	- 45,000	- 45,000
<b>Personnel Expense</b>	265,694	575,522	591,985	604,739	632,318
<b>Operating Expense</b>	20,815	88,831	67,400	53,500	53,500
<b>Transfers</b>					
<b>Net Operations</b>	264,598	632,882	589,385	613,239	640,818
<b>STAFFING LEVEL</b>	7	11	11	11	11

## Program Budget for Fiscal 2010-11

## General Fund

**Department:** Personal Health Services  
**Section Name:** HIV Local Costs  
**Section Number:** 400532

### Program Description:

Memphis and Shelby County Health Department through it's Sexually Transmitted Disease (STD) Clinic, will provide counseling, examination, testing, treatment and referral services for STDs and HIV testing for at-risk and HIV-infected persons who are 13 years of age and older.

**Legally Mandated?** Yes **Legal Reference or Statute:** 39-13-521; 68-5-103; 68-10-104; 68-10-105, 68-10-106, 68-10-107, 68-5-109, 68-5-703.

### Goals and Objectives:

Provide examination, testing, treatment and referral services for STDs; laboratory testing and referral services for HIV/AIDS for at risk and HIV-infected persons who are 13 years of age and older.

### Service Level Measurements:

	FY07	FY08	FY09
Clinic appointments for STD patients	25,044	13,264	15,250

### Operating Expenses:

ACCOUNT TYPE:	FY07 Actual	FY08 Actual	FY09 Revised Budget	FY10 Proposed Budget	FY11 Proposed Budget
Revenue	- 47,971	- 52,760	- 60,408	- 60,408	- 60,408
Personnel Expense	533,120	693,039	805,842	841,051	880,494
Operating Expense	43,884	43,716	55,578	55,578	55,578
Transfers					
Net Operations	529,033	683,995	801,012	836,221	875,664
STAFFING LEVEL	13	16	16	16	16



**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Personal Health Services  
**Section Name:** Clinical Services - Admin  
**Section Number:** 400552

**Program Description:**

This is the General Fund component for administration of the Health Loop. This relationship has been in place since 01/01/1999. These clinics are located in areas that have some of the worst health measures in Shelby County. This relationship has been renegotiated as of 1/1/07. This contract allows for primary care services and public health services to continue to be provided at these locations. The Med is tasked with managing the primary care services and reimbursing SCG for certain expenses. It is also the platform for mandated public health services including: Women's Infants and Children, Immunizations, well-child exams, family planning, and primary care from the Health Loop. This site is not mandated but mandated services are delivered at this clinic per Statute 68-34-104, 49-6-5002, 49-6-503, 68-5-402, 42 U.S.C. 1786.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

To deliver high quality public health and primary care services to persons in high need areas regardless of ability to pay.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Total visits	76,680		

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
Revenue	- 2,557	17,172			
Personnel Expense					
Operating Expense	3,801,339	3,800,000	3,436,894	3,436,194	3,436,194
Transfers					
Net Operations	3,798,782	3,817,172	3,436,894	3,436,194	3,436,194
STAFFING LEVEL	0	0	0	0	0



**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Personal Health Services  
**Section Name:** Bisson Clinic  
**Section Number:** 400553

**Program Description:**

This is the general fund component for Bisson Clinic at 602 W. Mitchell Rd. This clinic opened in 1978 and is located in an area that has some of the worst health measures in Shelby County. It is the platform for mandated public health services including: Women's, Infants and Children, Immunizations, Well-Child Exams, Family Planning and Primary Care from the Health Loop. This site is not mandated but mandated services are delivered at this clinic per Statute 68-34-104, 37-10-401, 49-6-5002, 49-6-5003, 68-5-402, 42 U.S.C. 1786.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

To deliver high quality public health and primary care services to persons in high need areas regardless of ability to pay.

**Service Level Measurements:****FY07****FY08****FY09**

Total visits	9,260		

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 36,667	- 950	- 84,235	- 84,235	- 84,235
<b>Personnel Expense</b>	19,556	20,651	20,119	21,147	22,268
<b>Operating Expense</b>	48,784	58,612	91,658	92,482	93,306
<b>Transfers</b>					
<b>Net Operations</b>	31,673	78,313	27,542	29,394	31,339
<b>STAFFING LEVEL</b>	2	1	1	1	1

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Personal Health Services  
**Section Name:** Cawthon Clinic  
**Section Number:** 400554

**Program Description:**

This is the general fund component for Cawthon Clinic at 1000 Haynes. This clinic opened in 1975 and is located in an area that has some of the worst health measures in Shelby County. It is the platform for mandated public health services including: Women's, Infants and Children, Immunizations, Well-Child Exams, Family Planning, Pediatric Dental Services and Primary Care plus OB/GYN services from the Health Loop. This site is not mandated but mandated services are delivered at this clinic per Statute 68-34-104, 37-10-401, 49-6-5002, 49-6-5003, 68-5-402, 42 U.S.C. 1786.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

To deliver high quality public health and primary care services to persons in high need areas regardless of ability to pay.

**Service Level Measurements:****FY07****FY08****FY09**

Total visits	18,178		

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 118,691	- 12,810	- 67,431	- 67,431	- 67,431
<b>Personnel Expense</b>			6,501	6,837	7,202
<b>Operating Expense</b>	54,463	42,262	88,782	68,806	69,630
<b>Transfers</b>					
<b>Net Operations</b>	- 64,228	29,452	27,852	8,212	9,401
<b>STAFFING LEVEL</b>	0	1	1	1	1

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Personal Health Services  
**Section Name:** Guthrie Clinic  
**Section Number:** 400555

**Program Description:**

This is the general fund component for Guthrie Clinic at 1064 Breedlove. This clinic opened in 1968 and is located in an area that has some of the worst health measures in Shelby County. It is the platform for mandated public health services including: Women's, Infants and Children, Immunizations, Well-Child Exams, Family Planning and Primary Care from the Health Loop. This site is not mandated but mandated services are delivered at this clinic per Statute 68-34-104, 37-10-401, 49-6-5002, 49-6-5003, 68-5-402, 42 U.S.C. 1786.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

To deliver high quality public health and primary care services to persons in high need areas regardless of ability to pay.

**Service Level Measurements:****FY07****FY08****FY09**

Total visits	11,025		

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 30,657	- 12,343	- 79,686	- 79,686	- 79,686
<b>Personnel Expense</b>	19,579	23,224	20,686	21,147	22,268
<b>Operating Expense</b>	36,487	42,627	100,600	83,630	84,660
<b>Transfers</b>					
<b>Net Operations</b>	25,409	53,508	41,600	25,091	27,242
<b>STAFFING LEVEL</b>	1	1	1	1	1



**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Personal Health Services  
**Section Name:** Hollywood Clinic  
**Section Number:** 400556

**Program Description:**

This is the general fund component for Hollywood Clinic at 2466 Peres. This clinic opened in 1976 and is located in an area that has some of the worst health measures in Shelby County. It is the platform for mandated public health services including: Women's, Infants and Children, Immunizations, Well-Child Exams, Family Planning, and Primary Care and OB/GYN services from the Health Loop. This site is not mandated but mandated services are delivered at this clinic per Statute 68-34-104, 37-10-401, 49-6-5002, 49-6-5003, 68-5-402, 42 U.S.C. 1786.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

To deliver high quality public health and primary care services to persons in high need areas regardless of ability to pay.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Total visits	20,408		

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 56,557	- 12,713	- 151,107	- 151,107	- 151,107
<b>Personnel Expense</b>	55,164	88,297	100,542	104,693	109,409
<b>Operating Expense</b>	74,392	86,456	150,861	170,803	172,245
<b>Transfers</b>					
<b>Net Operations</b>	72,999	162,040	100,296	124,389	130,547
<b>STAFFING LEVEL</b>	2	3	3	3	3



**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Personal Health Services  
**Section Name:** South Memphis Clinic  
**Section Number:** 400557

**Program Description:**

This is the general fund component for South Memphis Clinic at 1362 Mississippi. This clinic opened in 1968 and is located in an area that has some of the worst health measures in Shelby County. It is the platform for mandated public health services including: Women's, Infants and Children, Immunizations, Well-Child Exams, Family Planning, Pediatric Dental Services and Primary Care services from the Health Loop. This site is not mandated but mandated services are delivered at this clinic per Statute 68-34-104, 49-6-5002, 49-6-503, 68-5-402, 42 U.S.C. 1786.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

To deliver high quality public health and primary care services to persons in high need areas regardless of ability to pay.

**Service Level Measurements:****FY07****FY08****FY09**

Total visits	11,059		

**Operating Expenses:**

			FY09 Revised Budget	FY10 Proposed Budget	FY11 Proposed Budget
<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>			
<b>Revenue</b>	- 39,946	- 15,324	- 85,851	- 85,851	- 85,851
<b>Personnel Expense</b>	36,120	9,668			
<b>Operating Expense</b>	71,599	27,835	96,082	86,406	87,230
<b>Transfers</b>					
<b>Net Operations</b>	67,773	22,179	10,231	555	1,379
<b>STAFFING LEVEL</b>	1	0	0	0	0

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Personal Health Services  
**Section Name:** Wellington Clinic  
**Section Number:** 400558

**Program Description:**

This is the general fund component for Wellington Clinic at 451 Linden. This clinic opened in 1941 and is located in an area that has some of the worst health measures in Shelby County. It is the platform for mandated public health services including: Women's, Infants and Children, Immunizations, Well-Child Exams, Family Planning, and Primary Care plus diagnostic services from the Health Loop. This site is not mandated but mandated services are delivered at this clinic per Statute 68-34-104, 37-10-401, 49-6-5002, 49-6-5003, 68-5-402, 42 U.S.C. 1786.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

To deliver high quality public health and primary care services to persons in high need areas regardless of ability to pay.

**Service Level Measurements:****FY07****FY08****FY09**

Total visits	6,750		

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 12,695	- 8,636	- 51,165		
<b>Personnel Expense</b>					
<b>Operating Expense</b>	16,203	20,552	56,736		
<b>Transfers</b>					
<b>Net Operations</b>	3,508	11,916	5,571		
<b>STAFFING LEVEL</b>	1	0	0		

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Personal Health Services  
**Section Name:** Vaccination Clinic  
**Section Number:** 400559

**Program Description:**

This program provides supplies and services for the Immunization Program outside clinics and Department of Human Services Clinic.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

To provide hands on clinical services at DHS and special clinics that are outside the scope of the Immunization Grant.

**Service Level Measurements:****FY07****FY08****FY09**

Patients seen at DHS	633		
Patients seen in outside clinics	1,164		

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 34,861	- 28,492	- 42,000	- 41,000	- 41,000
<b>Personnel Expense</b>					
<b>Operating Expense</b>	24,401	53,561	69,909	69,409	69,409
<b>Transfers</b>					
<b>Net Operations</b>	- 10,460	25,069	27,909	28,409	28,409
<b>STAFFING LEVEL</b>	0	0	0	0	0



**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Personal Health Services  
**Section Name:** Satellite & Mobile Clinic  
**Section Number:** 400563

**Program Description:**

This program provides services to ensure that mandated childhood immunizations are accessible. Required immunizations specified by law for the state of Tennessee for Memphis City Schools include chicken pox-three (3) doses of Hepatitis B, four (4) doses of polio, four (4) doses of DTHP, two (2) doses of MMR. Clinical services are provided at four public health clinics (Immunization Clinic, Collierville Clinic, Millington Clinic and Shelby Crossing); two of those clinics provide only immunizations (Immunization Clinic and Collierville Clinic). The Collierville Clinic is open two days per week; the other are open full-time.

**Legally Mandated?** Yes **Legal Reference or Statute:** TCA 1200-14-1-29

**Goals and Objectives:**

To provide administration of childhood/adolescent/adult immunizations in a timely/accessible manner in four (4) public health clinics. The WIC program, EPSDT, and Family Planning services are also provided.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Number of patients served - Immunization Clinic	5,968		
Number of patients served - Shelby Crossing	15,023		
Number of patients served - Millington	7,695		

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 574,821	- 524,633	- 569,000	- 570,000	- 570,000
<b>Personnel Expense</b>	347,017	375,248	388,420	408,365	426,362
<b>Operating Expense</b>	386,321	493,275	332,379	432,373	432,868
<b>Transfers</b>					
<b>Net Operations</b>	158,517	343,890	151,799	270,738	289,230
<b>STAFFING LEVEL</b>	7	7	7	7	7

## Program Budget for Fiscal 2010-11

## General Fund

**Department:** Personal Health Services  
**Section Name:** Family Planning  
**Section Number:** 400564

### Program Description:

Family Planning is a program designed to assist uninsured and underinsured residents capable of becoming pregnant to plan the number and spacing of their children. This program is key to teen pregnancy prevention and infant mortality. Ten family planning clinics are strategically located in the inner city and suburban areas in close proximity of several high schools. The program's educational program is intense and focuses on making good decisions and living healthy. Approximately 10,500 patient visits occur each fiscal year. Community education and outreach programs are a vital component of the program. In many instances, this program provides the only healthcare this population receives.

**Legally Mandated?** No **Legal Reference or Statute:** TCA Chapter 1200-16-1

### Goals and Objectives:

The Family Planning Program is committed to assisting women and adolescents to plan the number and spacing of their children by providing current contraceptive products. Education and counseling is the tool used to empower women to make healthy reproductive choices that will enhance their lives. We acknowledge and respect the complexity of each individual and create a caring safe haven for our clients to share their personal reproductive needs.

### Service Level Measurements:

	FY07	FY08	FY09
Number of patient encounters	10,500	11,031	11,500

### Operating Expenses:

ACCOUNT TYPE:	FY07 Actual	FY08 Actual	FY09 Revised Budget	FY10 Proposed Budget	FY11 Proposed Budget
Revenue	- 280,343	- 263,143	- 480,001	- 480,001	- 480,001
Personnel Expense					
Operating Expense	7,588	54,346	64,400	64,900	64,900
Transfers	421,544	567,854	567,854	567,854	567,854
Net Operations	148,789	359,057	152,253	152,753	152,753
STAFFING LEVEL	0	0	0	0	0

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Personal Health Services  
**Section Name:** Dental Clinic  
**Section Number:** 400565

**Program Description:**

The Cawthon Dental Clinic is a revenue driven program that targets under served children 21 and under with the need of various dental services. These services includes, but not limited to, oral exams, prophylaxis, sealants, extractions, and fillings. The clinic is located in the Orange Mound Community where the area is densely populated and near many public schools. The public schools in this area have a free lunch participation of 80% or greater which can be deemed as an indicator of the socio economic need of this community.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

To provide community outreach and dental services that targets the Orange Mound Community and surrounding areas for children 21 years and under.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Self Pay, Insurance & TennCare visits	114,775	130,615	115,000

**Operating Expenses:**

			<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>			
<b>Revenue</b>	- 152,136	- 194,274	- 290,400	- 290,400	- 290,400
<b>Personnel Expense</b>	167,343	183,654	214,939	215,288	224,966
<b>Operating Expense</b>	24,469	31,098	61,381	61,381	61,381
<b>Transfers</b>					
<b>Net Operations</b>	39,676	20,478	- 14,080	- 13,731	- 4,053
<b>STAFFING LEVEL</b>	5	5	5	4	4



**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Personal Health Services  
**Section Name:** Health Svc Claims Processing  
**Section Number:** 400568

**Program Description:**

Claims Section bills TennCare, Medicare and Private Insurance on behalf of Health Department Clinic Patients. We also post third party payments to patient accounts, track and follow-up on outstanding third party revenue and deposit payments from third party sources. The Claims Section is also responsible for preparation of Administrative and Program/Grant Reports regarding patient activity and revenue in Health Department Clinics. The section's responsibility also includes administration of the clinic software (including installation of updates, table maintenance, security and training). Software administration, reporting and billing done by this section is a support service for programs within the Health Department that are legally mandated (WIC, Family Planning, EPSDT, STD, etc).

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

Process third party claims and generate revenue to re-coup the cost of providing public health services in Health Department Clinics. Maintain software that meets the guidelines mandated by federal and state public health programs.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Number of 3rd party claims processed	95,087	82,340	85,000
\$ TennCare revenue received	\$2,198,615	\$2,253,626	\$2,350,000
\$ Private Insurance and Medicare received	\$276,902	\$125,590	\$130,000

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>					
<b>Personnel Expense</b>	185,960	206,136	220,044	234,344	245,265
<b>Operating Expense</b>	11,863	17,623	24,380	26,880	26,880
<b>Transfers</b>					
<b>Net Operations</b>	197,823	223,759	244,424	261,224	272,145
<b>STAFFING LEVEL</b>	5	6	6	6	6

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Personal Health Services  
**Section Name:** Central Laboaratory  
**Section Number:** 400570

**Program Description:**

Provides clinical and environmental laboratory testing for MSCHD clients, including but not limited to, physicians, individual patients, agencies, private companies, and governmental agencies. Workload figures include all laboratory testing performed on-site and referred to other reference laboratories.

**Legally Mandated?** Yes **Legal Reference or Statute:** Various State and Federal laws

**Goals and Objectives:**

Provides clinical and environmental laboratory testing for MSCHD clients, including, but not limited to, physicians, individual patients, agencies, private companies, and governmental agencies. Workload figures include all laboratory testing performed on-site and referred to other reference laboratories.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Lab tests performed or referred	118,409	105,964	107,500

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 169,153	- 139,968	- 119,000	- 97,080	- 97,080
<b>Personnel Expense</b>	552,963	537,860	522,077	548,743	575,149
<b>Operating Expense</b>	126,714	196,079	156,352	173,752	173,752
<b>Transfers</b>	- 81,900	- 81,900	- 81,900	- 81,900	- 81,900
<b>Net Operations</b>	428,624	512,071	477,529	543,515	569,921
<b>STAFFING LEVEL</b>	15	15	15	14	14

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Personal Health Services  
**Section Name:** Clinical Services-Grant  
**Section Number:** 400582

**Program Description:**

This program helps provide services throughout Shelby County's public health clinics. It supports the WIC grant by collecting patient revenues to cover the majority of cost that our grants will not cover. Services include adult and children EPSDT physicals, Family Planning, WIC, school physicals and required immunizations for school attendance, lead testing and CSFP. This is part of the access platform for delivering strategic, matching and mandated services.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

To administer childhood vaccine doses through public health clinic sites.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Number of childhood vaccinations	75,000		

**Operating Expenses:**

			<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>			
<b>Revenue</b>	- 464,479	- 476,198	- 492,000	- 492,000	- 492,000
<b>Personnel Expense</b>	67,624	120,467	143,873	151,949	158,503
<b>Operating Expense</b>	414,976	386,397	527,606	514,554	515,501
<b>Transfers</b>	- 40,000	- 40,000	- 40,000	- 40,000	- 40,000
<b>Net Operations</b>	- 21,879	- 9,334	139,479	134,503	142,004
<b>STAFFING LEVEL</b>	14	12	12	11	11



## ASSESSMENT AND ASSURANCE

ACCT	DESCRIPTION	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 AMENDED BUDGET	FY 10 PROPOSED BUDGET	FY 11 PROPOSED BUDGET
<b>4006 ASSESSMENT AND ASSURANCE</b>							
42 - Local Revenue		-893,764	-972,690	-940,004	-1,022,387	-950,000	-950,000
43 - State Revenue		0	-3,812	-9,690	0	0	0
<b>Revenue</b>		<b>-893,764</b>	<b>-976,502</b>	<b>-949,694</b>	<b>-1,022,387</b>	<b>-950,000</b>	<b>-950,000</b>
51A - Salaries		779,464	903,276	1,031,998	1,124,610	1,156,846	1,191,256
52A - Other Compensation		13,139	19,063	9,591	17,736	17,817	17,908
55 - Fringe Benefits		227,783	258,675	298,154	373,760	391,138	429,494
<b>Salaries &amp; Fringe Benefits</b>		<b>1,020,386</b>	<b>1,181,014</b>	<b>1,339,743</b>	<b>1,516,106</b>	<b>1,565,801</b>	<b>1,638,658</b>
60 - Supplies		33,642	58,386	60,512	67,285	67,285	67,285
64 - Services		7,708	8,078	16,717	29,467	29,467	29,467
66 - Professional & Contracted Services		138,402	215,173	183,674	187,876	187,876	187,876
67 - Rent, Utilities & Maint		39,367	28,082	35,339	76,853	77,057	77,261
68 - Interdepartmental Charges/Expenditu		45,196	40,908	46,677	54,500	54,600	54,600
<b>Operating &amp; Maintenance</b>		<b>264,315</b>	<b>350,627</b>	<b>342,919</b>	<b>415,981</b>	<b>416,285</b>	<b>416,489</b>
<b>Expenditures</b>		<b>1,284,701</b>	<b>1,531,641</b>	<b>1,682,662</b>	<b>1,932,087</b>	<b>1,982,086</b>	<b>2,055,147</b>
96 - Operating Transfers In		0	-33,267	0	0	0	0
<b>Operating Transfers In</b>		<b>0</b>	<b>-33,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>		<b>0</b>	<b>-33,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ASSESSMENT AND ASSURANCE</b>	<b>TOTAL</b>	<b>390,937</b>	<b>521,872</b>	<b>732,968</b>	<b>909,700</b>	<b>1,032,086</b>	<b>1,105,147</b>

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Assessment and Assurance  
**Section Name:** Administration-Assessment & Assurance  
**Section Number:** 400601

**Program Description:**

This is the general fund administrative component for the most technical Bureau in the Memphis and Shelby County Health Department. This budget supports the core public health functions of assessment, policy development, and assurance which supports Mayor Wharton's strategies for a Sound and Healthy Community. Innovation potential, community health planning, community diagnosis and data analysis, MIS, and much of the science of public health reside in this bureau. This administrative budget is not mandated but mandated services are delivered through this bureau per Statute 68-34-104, 13-10-401, 49-6-5002, 49-6-5003, 68-5-402 U.S.C. 1786.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

To promote good health in the Community by collaborating with others to assure access to preventive and primary health care.

**Service Level Measurements:****FY07****FY08****FY09**

Primary Care and OB/GYN visits			

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>			- 122,387		
<b>Personnel Expense</b>	96,626	96,878	218,805	230,678	244,175
<b>Operating Expense</b>	21,767	23,304	88,639	88,843	89,047
<b>Transfers</b>	- 33,267				
<b>Net Operations</b>	85,126	120,182	185,057	319,521	333,222
<b>STAFFING LEVEL</b>	1	3	3	3	3

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Assessment and Assurance  
**Section Name:** Epidemonology-Assessment & Assurance  
**Section Number:** 400602

**Program Description:**

Epidemiology Department is responsible for preventing the spread of communicable diseases and the occurrence of chronic health conditions among people living, working and visiting in Shelby County. In Tennessee, State Regulations 1200-14-1, Sections .02 through .06 require the reporting of notifiable diseases by physicians, diagnostic laboratory directors, infection control personnel, nurses, and administrators in settings where infectious diseases are diagnosed. A notifiable disease is one for which regular, frequent, and timely information regarding individual cases is considered necessary for the prevention and control of disease.

**Legally Mandated?** Yes **Legal Reference or Statute:** State Regulations 1200-14-1

**Goals and Objectives:**

To detect and investigate all notifiable diseases identified under TN state law to minimize the spread of disease and protect the health of Shelby County residents. This includes food and water borne illnesses, West Nile Virus, Hepatitis, Meningococcal Meningitis, Pertussis, Salmonella, Shigella, E. Coli and other communicable disease of public health importance. We are involved in surveillance for and response to bioterrorism, SARS, and other emerging infections and chronic diseases and injury prevention.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Cases of Hepatitis A	56	72	67
Cases of Hepatitis B	958	1,014	1,000

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>					
<b>Personnel Expense</b>	296,770	491,717	509,877	537,146	562,566
<b>Operating Expense</b>	19,575	22,192	17,860	17,960	17,960
<b>Transfers</b>					
<b>Net Operations</b>	316,345	513,909	527,737	555,106	580,526
<b>STAFFING LEVEL</b>	6	8	8	8	8



**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Assessment and Assurance  
**Section Name:** Management Information Systems  
**Section Number:** 400603

**Program Description:**

Information Systems provides support for 1 AS400, 4 Novell, and 2 Microsoft Windows 2003 Server servers, 372 PC users, 120 IBM Terminal users at 12 sites, 50 PTBMIS users at Health Loop Clinics, many Access and "other" database systems, 1 GroupWise 6.5 E-mail system and 30+ network printers. We are currently in the process of replacing our email and file services systems.

**Legally Mandated?** Yes **Legal Reference or Statute:** HIPAA Security Rule 45 CFR

**Goals and Objectives:**

To support the mission of the Memphis and Shelby County Health Department by providing Information System leadership through the guidance, support, and provision of information technologies to Health Department employees, organizational partners and Shelby County customers.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Work orders resolved	2,724	2,300	2,300
Projects completed	19	23	25

**Operating Expenses:**

			<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>			
<b>Revenue</b>					
<b>Personnel Expense</b>	317,929	338,892	341,318	356,026	372,586
<b>Operating Expense</b>	45,415	76,312	85,753	85,753	85,753
<b>Transfers</b>					
<b>Net Operations</b>	363,344	415,204	427,071	441,779	458,339
<b>STAFFING LEVEL</b>	5	5	5	5	5

**Program Budget for Fiscal 2010-11****General Fund**

**Department:** Assessment and Assurance  
**Section Name:** Vital Records - Assessment & Assurance  
**Section Number:** 400604

**Program Description:**

Vital Records Office maintains records of births and deaths that occur in Memphis and Shelby County and issues certified copies of these records to the public. Other services include implementation of voluntary acknowledgement of paternity in cases where the father's name is not included in the child's original birth certificate, and the issuance of permits for cremations, burial/transit, and the disinterment and re-interment of the dead.

**Legally Mandated?** Yes **Legal Reference or Statute:** TCA 68-3-101 et seq

**Goals and Objectives:**

To support the mission of the Memphis and Shelby County Health Department by ensuring the Vital Records Office provides the best possible service to the citizens of Memphis and Shelby County. Our ongoing objective is to improve the way that documentary evidence is obtained, preserved, disseminated and protected.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Customers served	53,400	107,360	110,000
Birth Certificates issued	67,000	67,273	69,500
Death Certificates issued	58,000	57,184	55,000

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 976,502	- 949,694	- 900,000	- 950,000	- 950,000
<b>Personnel Expense</b>	469,689	412,256	446,106	441,951	459,331
<b>Operating Expense</b>	263,870	221,111	223,729	223,729	223,729
<b>Transfers</b>					
<b>Net Operations</b>	- 242,943	- 316,327	- 230,165	- 284,320	- 266,940
<b>STAFFING LEVEL</b>	9	10	10	8	8

# DIVISION OF HEALTH SERVICES



## SPECIAL REVENUE FUNDS



## AIR EMISSION FUND REPORT

DESCRIPTION	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 AMENDED BUDGET	FY 10 PROPOSED BUDGET	FY 11 PROPOSED BUDGET
42 - Local Revenue	-821,353	-875,339	-737,435	-815,750	-895,025	-927,647
47 - Other Revenue	-43,696	-65,092	-753,197	-85,000	-160,000	-75,000
<b>Revenue</b>	<b>-865,049</b>	<b>-940,431</b>	<b>-1,490,632</b>	<b>-900,750</b>	<b>-1,055,025</b>	<b>-1,002,647</b>
51A - Salaries	581,872	563,549	525,123	646,741	665,989	685,968
52A - Other Compensation	0	3,408	454	0	0	0
55 - Fringe Benefits	157,333	151,157	145,824	183,708	203,653	224,193
56A - Salary Restriction	0	0	0	-40,000	-129,225	-132,864
<b>Salaries &amp; Fringe Benefits</b>	<b>739,205</b>	<b>718,114</b>	<b>671,401</b>	<b>790,449</b>	<b>740,417</b>	<b>777,297</b>
60 - Supplies	11,959	10,205	15,200	22,844	10,500	7,000
64 - Services	10,989	16,026	9,577	27,000	8,000	4,000
66 - Professional & Contracted Services	894	5,396	45,931	806,753	50,500	50,500
67 - Rent, Utilities & Maint	495	617	354	10,500	600	600
68 - Interdepartmental Charges/Expenditu	4,490	4,892	9,376	14,500	5,008	3,250
70 - Asset Acquisitions	0	0	0	100,000	0	0
<b>Operating &amp; Maintenance</b>	<b>28,827</b>	<b>37,136</b>	<b>80,438</b>	<b>981,597</b>	<b>74,608</b>	<b>65,350</b>
<b>Expenditures</b>	<b>768,032</b>	<b>755,250</b>	<b>751,839</b>	<b>1,772,046</b>	<b>815,025</b>	<b>842,647</b>
999 - Planned Fund Balance Change	0	0	0	-1,110,752	0	0
<b>Planned Fund Balance Change</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,110,752</b>	<b>0</b>	<b>0</b>
<b>Planned Fund Balance Change</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,110,752</b>	<b>0</b>	<b>0</b>
98 - Operating Transfers Out	76,275	121,717	105,025	239,456	240,000	160,000
<b>Operating Transfers Out</b>	<b>76,275</b>	<b>121,717</b>	<b>105,025</b>	<b>239,456</b>	<b>240,000</b>	<b>160,000</b>
<b>Transfers</b>	<b>76,275</b>	<b>121,717</b>	<b>105,025</b>	<b>239,456</b>	<b>240,000</b>	<b>160,000</b>
<b>TOTAL</b>	<b>-20,742</b>	<b>-63,464</b>	<b>-633,768</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Budget for Fiscal 2010-11****Special Revenue Fund**

**Fund Name:** AIR EMISSION FEES FUND  
**Section Name:** Title V Air Pollution Program  
**Section Number:** 081-400402

**Program Description:**

The Title V Operating Permit Program issues complex air pollution operating permits to major stationary sources in Shelby County. In addition, each source received an EPA level II inspection each year. This group also enforces all local, state, and federal regulations by inspection and enforcement procedures including notices of inquiry (NOI), notices of violation (NOV) and penalties and provides yearly emissions information from all Major Stationary Sources to establish fees and determine the Shelby County emissions inventory (a part of 105 grant commitment). Emissions and Permit fees are collected directly from regulated companies; no local funds are used for program support.

**Legally Mandated?** Yes **Legal Reference or Statute:** Shelby County Code Chapter 3-5; Title v of the Clean Air Act Amendments of 1990

**Goals and Objectives:**

To protect the health of the citizens of Shelby County be reducing air pollution through the following functions:

- 1) Issuing federally enforceable Title V permits to all major air pollution sources.
- 2) Inspection of all Title V major and conditional major sources at least once year.
- 3) Initiating enforcement actions and assessing penalties and remedies for violations of local, state and federal regulations.
- 4) Providing yearly emissions information from all major stationary sources to establish fees required to support the program.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Operating permits issues to Title V sources	45	63	67
Inspections conducted on Title V sources	143	143	143
Notices of violation issued to Title V sources	6	7	6

**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>Revenue</b>	- 940,431	- 790,632	- 850,750	- 925,025	- 952,647
<b>Personnel Expense</b>	718,114	671,401	790,449	740,417	777,297
<b>Operating Expense</b>	37,136	35,356	- 99,155	24,608	15,350
<b>Transfers</b>	121,717	105,025	159,456	160,000	160,000
<b>Net Operations</b>	- 63,464	21,150	-	-	-
<b>STAFFING LEVEL</b>	18	18	19	18	18

**Program Budget for Fiscal 2010-11****Special Revenue Fund**

**Fund Name:** AIR EMISSION FEES FUND  
**Section Name:** Title V Air Pollution Penalties  
**Section Number:** 081-400433

**Program Description:**

This section accounts for the funds derived from civil penalties for violations by Major Sources. These funds are to be utilized for supplemental environmental projects that will enhance the efforts of the Air Pollution program to improve air quality in Shelby County and the surrounding area.

**Legally Mandated?** Yes **Legal Reference or Statute:** Shelby County Code Chapter 3-5; Title v of the Clean Air Act Amendments of 1990

**Goals and Objectives:****Service Level Measurements:****FY07****FY08****FY09**


**Operating Expenses:**

<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<i>Revenue</i>		- 700,000	- 50,000	- 130,000	- 50,000
<i>Personnel Expense</i>					
<i>Operating Expense</i>		45,082	- 30,000	50,000	50,000
<i>Transfers</i>			80,000	80,000	
<i>Net Operations</i>	-	- 654,918	-	-	-
<b>STAFFING LEVEL</b>	0	0	0	0	0



# **MOSQUITO RODENT CONTROL FUND REPORT**

DESCRIPTION	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 AMENDED BUDGET	FY 10 PROPOSED BUDGET	FY 11 PROPOSED BUDGET
42 - Local Revenue	-2,640,775	-3,473,293	-3,464,514	-3,582,000	-3,582,000	-3,582,000
47 - Other Revenue	-10,119	-30,834	-17,549	-20,000	-20,000	-20,000
<b>Revenue</b>	<b>-2,650,894</b>	<b>-3,504,127</b>	<b>-3,482,063</b>	<b>-3,602,000</b>	<b>-3,602,000</b>	<b>-3,602,000</b>
51A - Salaries	1,154,340	2,205,300	2,279,597	2,485,877	2,546,288	2,608,512
52A - Other Compensation	20,845	74,067	71,146	96,809	104,500	105,000
55 - Fringe Benefits	307,854	580,970	622,757	734,145	779,758	852,832
56A - Salary Restriction	0	0	0	-225,100	-274,934	-409,653
<b>Salaries &amp; Fringe Benefits</b>	<b>1,483,039</b>	<b>2,860,337</b>	<b>2,973,500</b>	<b>3,091,731</b>	<b>3,155,612</b>	<b>3,156,691</b>
60 - Supplies	186,529	177,780	233,060	170,250	169,980	165,450
64 - Services	1,792	9,599	7,479	21,000	16,000	16,000
66 - Professional & Contracted Services	5,103	18,434	17,822	21,500	21,500	21,500
67 - Rent, Utilities & Maint	48,357	32,663	42,929	50,519	26,780	25,831
68 - Interdepartmental Charges/Expenditu	154,958	181,308	223,291	197,000	192,000	192,000
70 - Asset Acquisitions	62,272	113,963	0	50,000	20,128	24,528
<b>Operating &amp; Maintenance</b>	<b>459,011</b>	<b>533,747</b>	<b>524,581</b>	<b>510,269</b>	<b>446,388</b>	<b>445,309</b>
<b>Expenditures</b>	<b>1,942,050</b>	<b>3,394,084</b>	<b>3,498,081</b>	<b>3,602,000</b>	<b>3,602,000</b>	<b>3,602,000</b>
<b>TOTAL</b>	<b>-708,844</b>	<b>-110,043</b>	<b>16,018</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Budget for Fiscal 2010-11****Special Revenue Fund**

**Fund Name:** MOSQUITO & RODENT CONTROL  
**Section Name:** Field Services  
**Section Number:** 082-400406

**Program Description:**

To consistently and fully fund all activities of the County-wide integrated Mosquito and Rodent Control Program. The monthly Vector Control fee of \$.75 cents is charged to all Shelby County MLGW customers on ratepayers' monthly bills; this fee collected by MLGW is dedicated only to funding mosquito and rodent control services. Program elements consist of Rodent Control, Mosquito Control, and Nuisance Abatement. Classroom presentations, news media coverage, and informational handouts are utilized to increase community participation in control efforts.

**Legally Mandated?** No **Legal Reference or Statute:**

**Goals and Objectives:**

The objective of the Mosquito and Rodent Control Program is to protect the community's health against vector borne-diseases and to enhance livability in the community through the control of the mosquito and rat population, and to serve as a resource for addressing other public health vector problems that may arise.

**Service Level Measurements:**

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
Mosquitoes tested for West Nile virus	243,058	406,953	425,000
Mosquito-Rodent control inspections	22,538	27,535	27,535

**Operating Expenses:**

			<b>FY09 Revised Budget</b>	<b>FY10 Proposed Budget</b>	<b>FY11 Proposed Budget</b>
<b>ACCOUNT TYPE:</b>	<b>FY07 Actual</b>	<b>FY08 Actual</b>			
<b>Revenue</b>	- 3,504,127	- 3,482,063	- 3,602,000	- 3,602,000	- 3,602,000
<b>Personnel Expense</b>	2,860,337	2,973,500	3,091,731	3,155,612	3,156,691
<b>Operating Expense</b>	533,747	524,581	510,269	446,388	445,309
<b>Transfers</b>					
<b>Net Operations</b>	- 110,043	16,018	-	-	-
<b>STAFFING LEVEL</b>	63	58	60	60	60

# DIVISION OF HEALTH SERVICES



## INTERNAL SERVICE FUND



**INTERNAL SERVICES FUND - HEALTH**

DESCRIPTION	FY 06 ACTUAL	FY 07 ACTUAL	FY 08 ACTUAL	FY 09 AMENDED BUDGET	FY 10 PROPOSED BUDGET	FY 11 PROPOSED BUDGET
42 - Local Revenue	-32,479	-16,030	0	-45,300	0	0
<b>Revenue</b>	<b>-32,479</b>	<b>-16,030</b>	<b>0</b>	<b>-45,300</b>	<b>0</b>	<b>0</b>
60 - Supplies	6,983	5,106	0	9,100	0	0
67 - Rent, Utilities & Maint	12,758	22,777	0	35,000	0	0
68 - Interdepartmental Charges/Expenditu	0	13,082	0	1,200	0	0
<b>Operating &amp; Maintenance</b>	<b>19,741</b>	<b>40,965</b>	<b>0</b>	<b>45,300</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>	<b>19,741</b>	<b>40,965</b>	<b>0</b>	<b>45,300</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>-12,738</b>	<b>24,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# DIVISION OF HEALTH SERVICES



## GRANT FUNDS